



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**LA DADE-KOTOPON MUNICIPAL ASSEMBLY**

**FOR THE 2015 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
La Dade-Kotopon Municipal Assembly  
Greater Accra Region

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AT A MEETING AT LA DADE-KOTOPON MUNICIPAL ASSEMBLY, LA-ACCRA ON 31<sup>ST</sup> OCTOBER, 2014, THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY APPROVED THE 2015 BUDGET ESTIMATE FOR IMPLEMENTATION.

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HON. AUGUSTINE NII AMOAH NAI  
{PRESIDING MEMBER}

.....  
ALHAJI HARUNA A. SALAM  
{CO-ORDINATING DIRECTOR}

## **INTRODUCTION**

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the La Dade-Kotopon Municipal Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP of La Dade-Kotopon Municipal Assembly which was aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

## **BACKGROUND OF THE ASSEMBLY**

### **Establishment**

The La Dade-Kotopon Municipal Assembly was carved out from Accra Metropolitan Assembly in June 2012 with its capital located at La. Like all other District Assemblies, the La Dade-Kotopon Municipal Assembly was established by Local Government Act, 1993 (Act 462) with Legislative Instrument 2133 in line with government's objective of deepening decentralization and grassroots development by bringing larger Metropolitan, Municipals and District Assemblies to manageable sizes.

### **Vision**

The Vision of the Municipality is to establish an Assembly which could be seen as the best Administered Municipal Assembly, which offers highly appreciable Developments for its people.

### **Mission Statement**

La Dade-Kotopon Municipal Assembly exists to provide socio-economic development for the people within the Municipality, through effective mobilization and deployment of fiscal, human, material and natural recourses with stakeholders' collaboration

### **The Assembly Structure**

The office of the Municipal Chief Executive is the highest office of the Assembly Administration followed by the Executive Committee, which serves as the executive arm as well as the Co-ordinating body of the Assembly. The Executive Committee is chaired by the Municipal Chief Executive (MCE) who is appointed by His Excellency the President of the Republic. The MCE also serves as the political and administrative head of the municipality.

The next level comprises five mandatory sub-committees:

- Social Services sub-committee
- Development Planning sub-committee
- Justice & Security sub-committee
- Finance & Administration sub-committee
- Works sub-committee

The Assembly may also form any other committees that it may deem necessary for the effective management of the Assembly. The Presiding Member shall convene and preside over all meetings of the Assembly and shall perform such other functions as may be prescribed by law. The Co-ordinating Director on the other hand is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

The Assembly however, works closely with the following Departments and Agencies to ensure full participation, peace and harmony for total development of the municipality.

- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Trade and Industry
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management
- District Health Department
- Physical Planning Department

- Transport Department
- Department of Urban Roads

### **The Numerical Strength of Assembly Members**

As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with Deliberative, Legislative and Executive functions in the municipality. La Dade-Kotopon Municipal Assembly is comprised of 10 elected members and 5 Government appointees.

### **Area of Coverage**

La Dade-Kotopon Municipal Assembly covers an area of 36sq km which represents almost 1.1% of the total land size of the Greater Accra Region. It is diagonally located between Latitudes 5° 32" 50' N and Longitude 0° 11" 15' W and Latitudes 5° 38" 0' N and Longitude 0° 7" 50' W. It is one of the six newly created Metropolitan, Municipal and District Assemblies in the Greater Accra Region in 2012. The Municipality is bounded on both North and West by Accra Metropolitan Assembly, on the East by Ledzokuku-Krowor Municipal Assembly and on the South by the Gulf of Guinea.

### **Population Structure**

The total population of La Dade-Kotopon Municipality, according to the 2010 Population and Housing Census, is **183,528** with females constituting 52.7 percent while males formed 47.3 percent. The Municipality is entirely urban (100%) and has a sex ratio of 90 which is lower than that of the region (93.6). The age distribution of the population shows that the population peaked at age group 20-24 representing 11 percent followed by the 25-29 group (10.9%) and the lowest age groups 90-94 and 95-99 representing 0.1 percent each.

Apart from the age groups 0-4 and 5-9 of which males are more than females, female dominance is reflected in all the other age groups of the population. With regards to sex ratio, for every 100 females, there are about 90 males within the Municipality.

The Municipality has a total household population 179,251 with a total number of 51,154 houses. The average household size in the municipality is 3.6 persons per household. Children constitute the largest proportion of the household accounting for 35.2 percent while grand children consist of 5.1 percent of household population.

<b>Age group/Ratio</b>	<b>Total</b>
<b>All ages</b>	<b>183,528</b>
<b>0-14</b>	54,142
<b>15-64</b>	122,295
<b>65+</b>	7,091
<b>Age-dependency ratio</b>	<b>50.1</b>
<b>Child dependency ratio</b>	<b>44.3</b>
<b>Old age dependency ratio</b>	<b>5.8</b>

**Source:** Ghana Statistical Service, 2010 Population Census

## **The Assembly Economy**

La Dade-Kotopon Municipal Assembly used to be part of Accra Metropolis, the capital city of Ghana. La Dade-Kotopon therefore hosts a number of companies, financial, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to many people including the residents of La. Their presence continues to attract people from all parts of the country and beyond to transact various

businesses. They also contribute massively to the internally generated revenue of the Assembly in the form of business operating permit, property rates etc.

In spite of the seemingly economic boom, there exist a number of challenges in the municipality: high unemployment levels estimated at 12% with its associated social vices. It is worthy to note that while poverty in Ghana is generally reducing, that of Accra and its suburbs like La is increasing due to various factors of population growth especially Rural-Urban drift.

The people of La Dade-Kotopon are mainly Gas who forms about 95% with other tribes such as the Akans, Ewes and Hausas forming the rest 5%. The people of the municipality celebrate the popular Homowo festival with the sprinkling of kpoikpoi through the municipality led by chiefs and elders. The common food of the people is kenkey with pepper and fish.

### **Education**

The Education District has been broken into seven (7) circuits in the Municipality. The basis of this breakdown is to facilitate easy monitoring thereby promoting quality teaching and learning among schools. It is expected that, the breakdown will also enhance efficiency and effectiveness in schools.

Each of these circuits has been attached with a supervisor who frequently engages the schools to ensure that teaching and learning processes are moving according to the stipulated guidelines and assist in addressing school related problems. The various categories and levels of schools can be found within the municipality. The various types, levels, categories and ownership in the municipality are shown below:



**Table 1: Educational Facilities within the Municipality**

<b>Category/Ownership</b>	<b>Public</b>	<b>Private</b>	<b>Total</b>
<b>Nursery/Kindergarten</b>	23	12	35
<b>Primary Schools</b>	43	13	56
<b>Junior High Schools</b>	41	11	52
<b>Senior High Schools</b>	4	1	5
<b>Voc/Tech/Com Schools</b>	1	1	2
<b>Total</b>	<b>112</b>	<b>38</b>	<b>150</b>

### **Enrolment Levels in the Municipality**

The average age at which a child enters primary school is 6 years. Ghanaians have relatively easy access to good education in the past decades. Ghana's spending on education has been estimated to be around 25 percent of its annual budget.

Currently, the government's attention is directed at improving access to basic education as well as improving the quality of teaching and learning in educational institutions across the country. Over the years, however, critical government interventions in the educational sector have not yielded the necessary results to warrant the swift take-off required of an emerging economy like Ghana.

The government has recently announced stringent measures to adequately deal with the issues bedeviling the educational sector. It is generally believed that, these efforts will work aggressively to tackle the numerous challenges confronting the educational sector in Ghana.

In the La Dade-Kotopon Municipal Assembly, the educational subsector has performed tremendously well over the years. As a result of urbanization coupled with other unrelenting factors of population growth, the provision of educational infrastructure has become a major preoccupation of the Municipality.

<b>Enrolment Rates – Public School vs. Private Schools, 2014-2015</b>							
No .	Levels	Public Schools			Private Schools		
		Boys	Girls	Total	Boys	Girls	Total
1.	Kindergarten	1,024	954	1,978	449	482	931
2.	Primary Schools	7,153	7,064	14,217	1,162	1,135	2,297
3.	Junior High Schools	4,311	4,473	8,784	571	512	1,083
4.	Senior High Schools	3,968	2,378	6,346	82	105	187
5.	TVET	30	1	31	94	26	120
	<b>Total</b>	16,486	14,870	31,325	2,358	2,260	4,618

#### Teaching Staff Strength of the Municipality by Circuit

Name of Circuit	H/Teachers Enrolment			KG Teachers Enrolment			Primary Teachers Enrolment			JHS Teachers Enrolment		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
<b>Adobetor</b>	0	7	<b>7</b>	1	4	<b>5</b>	4	25	<b>29</b>	16	21	<b>37</b>
<b>El-Wak</b>	1	6	<b>7</b>	0	17	<b>17</b>	5	30	<b>35</b>	21	29	<b>50</b>
<b>Manle Dade</b>	5	4	<b>9</b>	0	12	<b>12</b>	0	42	<b>42</b>	37	34	<b>71</b>
<b>Emmaus</b>	3	7	<b>10</b>	0	6	<b>6</b>	6	34	<b>40</b>	24	34	<b>58</b>
<b>Airport/Rangoon</b>	3	6	<b>9</b>	0	10	<b>10</b>	2	47	<b>49</b>	32	33	<b>65</b>
<b>Arakan</b>	3	6	<b>9</b>	0	18	<b>18</b>	3	41	<b>44</b>	30	30	<b>60</b>
<b>Adjetey</b>	2	7	<b>9</b>	0	9	<b>9</b>	3	70	<b>73</b>	50	53	<b>103</b>
<b>Total</b>	<b>17</b>	<b>43</b>	<b>60</b>	<b>1</b>	<b>76</b>	<b>77</b>	<b>23</b>	<b>289</b>	<b>312</b>	<b>210</b>	<b>234</b>	<b>444</b>

### SHS Teaching and Non-Teaching Staff Strength in the Municipality

	2015					
	Teaching			Non-Teaching		
	M	F	<b>Total</b>	M	F	<b>Total</b>
Armed Forces SHTS	61	39	<b>100</b>	12	14	<b>26</b>
Labone	53	39	<b>92</b>	35	22	<b>57</b>
St. Thomas Aquinas	65	29	<b>94</b>	30	9	<b>39</b>
Presby La	61	27	<b>58</b>	14	9	<b>23</b>
<b>Total</b>	<b>210</b>	<b>134</b>	<b>344</b>	<b>91</b>	<b>54</b>	<b>145</b>

### SUMMARY

	2015					
	Teaching			Non-Teaching		
	M	F	<b>Total</b>	M	F	<b>Total</b>
Municipal Office	18	25	<b>43</b>	2	7	<b>9</b>
Basic Head Teachers	17	43	<b>60</b>	-	-	<b>-</b>

KG Teachers	1	76	<b>84</b>	-	-	-
Primary Teachers	23	289	<b>312</b>	-	-	-
JHS Teachers	210	234	<b>444</b>	-	-	-
SHS Staff	210	134	<b>344</b>	91	54	<b>145</b>
Total	<b>479</b>	<b>801</b>	<b>1279</b>	<b>93</b>	<b>58</b>	<b>154</b>

**Health**  
The La  
General  
Hospital  
continue

s to provide services to a wide range of people. By virtue of its location which is guaranteeing easy geographical access, it has recorded a high attendance at its Out-Patient Department. In 2013 however, there is a drop in the utilization of the OPD Services as compared to the 2011 and 2012 periods. The OPD per capita is quite stable though the targeted 1 percent has not been reached.

Total OPD attendance in 2013 was 184,319 for all the facilities in the Municipality. It has been realized that, the high patronage of health services is still attributed to the non-insured patients.

### Three (3)-year Trend in OPD Attendance, 2011-2013

No	Facilities	2011	2012	2013
<b>1</b>	Public	78,247	75,211	65,596
<b>2</b>	Quasi-Government	92,994	104,801	82,299
<b>3</b>	Private	6,351	9,943	36,424
	Total	177,592	189,955	184,319
	Population	211,215	217,473	224,215
	OPD Per Capita	0.8	0.8	0.8

**Source: Municipal Health Directorate, 2014**

There was slight drop in total OPD attendance in 2013 with a constant 0.8 of OPD per capita over three year period. The La General Hospital in particular saw a decrease in OPD attendance in the year under review. The decrease from the public is as a result of the operationalization of the new hospital at LEKMA which was opened in 2011 and the National Health Insurance Scheme accreditation to private facilities located within the Municipality.

## Analysis of Health Status

The major health problems of the Municipality are essentially communicable diseases due to poor environmental sanitation, ignorance and poverty. Malaria has been the number one disease accounting for about 40% of the first top ten diseases in the municipality.

The table below shows the top ten diseases recorded between January and October, 2012 within the Municipality

### Top 5 Communicable Diseases, 2011-2013

No.	Diseases	2011	%	2012	%	2013	%
1	Malaria	48,045	60	59,640	61	43,035	55
2	Acute Respiratory Tract Infection	16,609	20	21,263	21	16,959	21
3	Skin Diseases	5,525	7	7,694	8	7,189	9
4	Diarrhea Diseases	6,544	8	5,356	5	4,906	7
5	Acute Urinary Tract Infections	4,013	5	5,281	5	5,671	8
<b>Total</b>		<b>80,736</b>	<b>100</b>	<b>99,234</b>	<b>100</b>	<b>77,760</b>	<b>100</b>

**Source:** Municipal Health Directorate, 2014

### Top 5 Non-Communicable Diseases, 2011-2013

No.	Diseases	2011	%	2012	%	2013	%
1	Hypertension	14,140	34	14,113	27	10,838	20
2	Acute Eye infection	8,471	20	10,282	20	9,640	17
3	Pregnancy Related Complications	7,066	17	9,635	18	20,483	37
4	Gynecological Conditions	6,457	15	10,128	19	6,897	12

<b>5</b>	Dental Caries	5,900	14	8,036	16	7,379	14
	<b>Total</b>	<b>42,034</b>	<b>100</b>	<b>52,194</b>	<b>100</b>	<b>55,237</b>	<b>100</b>
<b>Source:</b> Municipal Health Directorate, 2014							

### Top Ten (10) Diseases of the Municipality (2011–2013)

<b>Position</b>	<b>Disease</b>	<b>2011</b>	<b>%</b>	<b>2012</b>	<b>%</b>	<b>2013</b>	<b>%</b>
<b>1<sup>st</sup></b>	Malaria	48,045	28.4	59,640	26.9	43,035	25.9
<b>2<sup>nd</sup></b>	Acute Respiratory Tract Infection	16,609	9.3	21,263	10.6	16,959	10.2
<b>3<sup>rd</sup></b>	Hypertension	14,140	8.9	14,113	7.0	10,838	6.5
<b>4<sup>th</sup></b>	Pregnancy Related Complications	7,066	3.6	9,635	4.8	20,483	12.3
<b>5<sup>th</sup></b>	Acute Eye Infections	8,471	4.9	10,282	5.1	9,640	5.8
<b>6<sup>th</sup></b>	Gynecological Conditions	6,457	3.2	10,128	4.2	6,897	4.1
<b>7<sup>th</sup></b>	Dental Cases	5,900	3.5	8,036	4.0	7,379	4.4
<b>8<sup>th</sup></b>	Skin Diseases	5,525	2.9	7,694	3.6	7,189	4.3
<b>9<sup>th</sup></b>	Diarrhea Diseases	6,544	3.5	5,356	2.6	0.00	-
<b>10<sup>th</sup></b>	Rheumatism and Joint Pains	4,754	2.6	0.00	-	8,484	5.1
<b>TOTAL ATTENDANCE</b>		<b>123,511</b>	<b>100</b>	<b>146,367</b>	<b>100</b>	<b>130,284</b>	<b>100</b>

## **HIV/AIDS**

Accra city area is one of the high prevalence areas of the HIV/AIDS in the country with the La Municipality having a prevalence rate of 2.7%. Total cases in care are 1,038; the municipality recorded a total of 749 new cases of HIV infections in the year 2014.

## **Agriculture**

La Dade Kotopon Municipality is not an agro-based economy due to scarcity of fertile farmlands emanating from high demand of such lands for residential and industrial purposes. However, there are pockets of small scale agricultural activities within the municipality. The Assembly, in line with international advocacies for urban agriculture, will promote market gardening (vegetable cultivation) within the municipality and also undertake comprehensive environmental greening projects.

## **Vegetation**

### Terrestrial Vegetation

There is evidence to suggest that the vegetation of the Municipal areas has been altered in the more recent past century by climatic and other human factors. Much of the Municipal area was believed to have been covered by dense forest of which only a few remnant trees survive.

A climatic change combined with the gradient of the plains and cultivation has imposed vegetational structures similar to those of the southern shale, Sudan and Guinea Savannahs all of which lie north of the Accra plains.

The Terrestrial Vegetation of the Municipality consists of dense clusters of small trees and shrubs, which grow, to an average height of six metres (6m). The grasses are mixture of species found in the undergrowth of forests. They are short, and rarely grow beyond one metre (1m). Ground herbs are found on the edge of the shrub. They include species, which normally flourish after fire.

The coastal zone comprises two vegetation types, wetland and dunes. The coastal wetland zone is highly productive and an important habitat for marine and terrestrial-mainly bird life. Mangroves, comprising of two dominant species, are found in the tidal zone of all estuaries sand lagoons.

## **Water and Sanitation**

The La Municipality is currently being supplied water by Kpong Waterworks. Water supply to the municipality is however woefully inadequate. Due to the shortfall in supply, customer satisfaction in the municipality ranges from good to very poor depending on location of the customer. Under the scenario of perennial shortfalls, the option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio-economic development.

## **Liquid Waste Management**

The total liquid waste generated in the Municipality in a month is approximately 2,067 cubic metres. The main problem related to liquid waste is indiscriminate and open defecation at open spaces. The total elimination of pan latrine started by Accra Metropolitan Assembly is on-going in the Municipality even though, few are still being sited and notices served for them to be converted to WCs and KVIPs. Currently the municipality has a total of nineteen (24) public toilets as follows:

**Table 2: Toilet Facilities in the Municipality**

<b>No.</b>	<b>Facility Type</b>	<b>Number Existing</b>
<b>1</b>	Water Closet toilet	15



<b>2.</b>	Public Septic Tank Latrine	8
<b>3</b>	KVIP	Nil
<b>4</b>	Enviroloo	1
	<b>TOTAL</b>	<b>24</b>

La Dade-Kotopon Municipality currently has a sewage system that covers less than 20% of the entire municipality, but which is also in a complete state of disrepair giving rise to serious environmental pollution and degradation. There are equally highly unacceptable liquid wastes infrastructural facilities that results in the spread of diseases due to direct contact with human excreta. There have been occasional reports of outbreak of cholera, dysentery and diarrhoea.

### **Solid Waste Management**

The municipality generates about 2,045.45 tonnes of garbage monthly out of which the assembly is able to collect about 1,200 tonnes monthly through ASADU ROYAL DEED AND WASTE MANAGEMENT LTD, PLATINUM MUNICIPAL SERVICES, RAPID WASTE LTD and ZOOM DOMESTIC GH LTD. The huge backlog of refuse is reflected in choked drains, overflowing garbage heaps, littered pavements etc.

The Assembly is currently implementing Fee and Performance Based Solid Waste Collection System (based on the Polluter Pay Principle i.e., house-to-house refuse collection). In line with this, the Assembly has contracted 5 solid waste management companies as stated above.

### **Housing**

It is estimated that only 24.5% of the estimated annual need of housing units is produced in the municipality. There is, therefore, an accumulated backlog of 80,000 units which are needed to reduce congestion in existing housing facilities in the municipality.

The situation has created strains in the existing housing stock and infrastructure. The housing needs of the municipality are often restricted to sub-standard structures, unsanitary environments and squatter communities. Currently, the housing delivery in the municipality is dominated by private individuals whose contribution is over 85%. Private estate developers and Central Government and other quasi-government organizations contribute the remaining 15%.

## **Road and Transport Infrastructure**

The results of the 2008 inventory and condition survey indicate that the Assembly has a total road network of 245km. This is made up of 147km of paved and 98km of unpaved roads. Periodic maintenance works such as gravelling, upgrading of gravel roads, resealing of drain and culvert construction are routinely undertaken to keep the roads in good shape.

The **Giffard Road** collects traffic from other arterial routes and distributes them to the major destination loading points and the main highways in the inner cycles of the GAMA. An estimated traffic volume of 40,000 is recorded in the mornings and relatively 50,000 in the evenings. Currently, there is an on-going expansion and extension of the Giffard Road and the adjoining construction of the new Burma Camp Road to link the Spintex Road Corridor through the Military Basement in the northern sector of the Municipality.

Upon completion of this project, the new road would evenly distribute and divert traffic through the Camp to adjoining areas of the Municipality and beyond, thereby reducing traffic on the Liberation Road and congestion around that corridor. It is expected that, the La-Beach Road would also be relieve of some huge volumes as commuters would have ample alternatives to decide upon.

The **La-Beach Road** is also one of the highways in the city hub connecting principally the south-eastern, southern and south-western corridors of the Municipality enclave to the inner cycles of the Accra Metropolitan Area. It is also a part of the southern corridor of the Greater Accra Metropolitan Area. As a result of its functionality, it carries heavy traffic as described and connects the Municipality as far as through the Ledzokuku-Krowor Municipal Assembly to the Tema industrial area. In recent times, it has been identified as one of the major traffic congested roads. Thus, it has been selected to benefit from the proposed Bus Rapid Transit (BRT) Systems in Ghana.

With regards to traffic management and public safety, the Municipal Assembly has initiated technical measures to ensure that the general public is adequately protected.

## **Financial Institutions**

The Municipality can boast of some top financial institutions such as Zenith Bank, GT Bank, Ecobank, UT Bank, Stambic Bank, HFC bank, Ghana Commercial Bank, National Investment Bank, Unibank and Access bank. We also have La Community Bank as the only rural bank in the municipality. The fees and rates collected from these financial institutions in terms of Business Operating Permits and Property Rates serve as huge sources of Internally Generated Fund for the Municipality.

## **PERFORMANCE OF 2014 BUDGET**

### **Financial Performance**

#### **Revenue**

The La Dade-Kotopon Municipal Assembly (LaDMA) being a young Assembly had a lot of challenges in terms of Revenue generations especially in the case of Internally Generated Funds. Most of our rate payers do not know of the existence of

the Assembly and therefore continue to pay their Business Operating Permits and other bills to our Mother Assembly, Accra Metropolitan Assembly. This created a lot of misunderstanding and inconvenience among the three parties as some rate payers were asked to either pay again to LaDMA or face the necessary sanctions.

The boundary dispute between LaDMA and LEKMA poses another treat to revenue generation. Until this problem is solved LaDMA could not generate internal revenue from the area under dispute.

In addition, the external inflows to the Assembly which are mainly District Assemblies Common Fund (DACF), the District Development Facility (DDF) and the Disability Fund did not only delay but also woefully inadequate.

### **Financial Performance of the Assembly as at August 2014.**

As at August 2014, the Assembly realized a total inflow of GH¢4,021,352.81 out of GH¢10,360,438.00 projected for the entire year. This represents 38.81% of the annual projection. It can also be deduced from the table below that, the Internally Generated Fund (IGF) constitutes about 65.52% of the total inflow to the Assembly between January and August 2014.

**Table 4: Revenue Performance as at August 2014**

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ACTUAL AS AT AUG.2013 (GH¢)	PERCENTAGE (%) ACHIEVED
1	Central Gov't Salaries	1,490,000.00		-
2	DACF	3,123,609.00	568,326.06	18.19
3	MP's Common Fund	742,950.00	29,483.95	3.97

4	DDF	692,563.00	536,407.86	77.45
5	School Feeding		239,830.00	-
6	Persons with Disabilities		12,465.01	-
7	Other GoG Transfers	142,725.00	-	-
8	Ceded Revenue	86,800.00	-	-
9	Sanitation Fund	176,515.00	-	-
10	Other Donor Support	22,985.00	-	-
11	Donor Funded Cap. Proj.	820,000.00	-	-
12	IGF	3,062,291.00	2,634,839.93	86.04
	<b>TOTAL</b>	<b>10,360,438.00</b>	<b>4,021,352.81</b>	<b>38.81</b>

### Internally Generated Fund (IGF)

The performance of IGF from the table shows that, total collection as at August 2014, stood at GH¢2,643,839.93 representing 86.04% of the total projection for the year.

**Table 4: Breakdown of the IGF receipts 2014**

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ACTUAL AS AT AUG. 2014 (GH¢)	PERCENTAGE (%) ACHIEVED
1	Rates	605,400.00	487,765.30	80.57
2	Land and Concessions	552,600.00	520,186.93	94.13
3	Fees and Fines	517,541.00	1,124,785.79	271.33
4	Licenses	1,289,950.00	491,348.61	38.09
5	Rent	14,600.00	-	-
7	Investment Income	0.00	-	-
8	Miscellaneous	82,200.00	10,753.30	13.08
	<b>TOTAL IGF</b>	<b>3,062,291.00</b>	<b>2,643,839.93</b>	<b>86.04</b>

## Challenges/Constraints

- Inadequate Logistics in terms of vehicles for effective revenue mobilization and project monitoring
- Difficulty in getting new properties within the Assembly’s jurisdiction properly valued for rating purposes
- Inadequate Office and Residential accommodation for staff
- Boundary disputes with sister Assemblies especially LedzokukuKrowor Municipal Assembly
- Non-availability of data on Businesses (Revenue Data)

## IGF Performance in 2013 vs. 2014 (Jan – Aug)

**Table 5: Summary of IGF Revenue Budget vs. the Actual for 2013 and 2014**

REVENUE HEADS	2013			2014 (JAN – AUG)		
	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
RATES	1,100,000.00	264,998.04	24.09	605,400.00	487,765.30	80.57

<b>LANDS</b>	35,600.00	393,445.17	1,105.18	552,600.00	520,186.93	94.13
<b>FEE&amp;FINES</b>	912,700.00	343,506.70	37.63	517,541.00	1,124,785.79	271.33
<b>LICENSES</b>	610,000.00	1,167,391.34	191.38	1,289,950.00	491,348.61	38.09
<b>RENTS</b>	-	-	-	14,600.00	-	-
<b>INVESTMENT INCOME</b>	-	-	-	0.00	-	-
<b>MISC</b>	47,000.00	11,173.70	23.77	82,200.00	10,753.30	13.08
<b>TOTAL IGF</b>	<b>2,705,300.00</b>	<b>2,180,514.95</b>	<b>80.60</b>	<b>3,062,291.00</b>	<b>2,643,839.93</b>	<b>86.04</b>

### Summary of Grants Transfers

Grants constitute major source of Revenue to the Assembly though its erratic release affects the implementation of its projects and Programmes. In 2013, out of the total annual projection of GH¢3,104,138.74, only GH¢807,026.66 representing 26% was actually received between January and August 2013.

**Table 6: Summary of External Revenue Budget vs. the Actual for 2013 and 2014 (Grants)**

GRANTS	2013			AS AT AUGUST 2014		
	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
Central Gov't Salaries	-	-	-	1,490,000.00	-	-
DACF	905,236.80	754,189.24	83.31	3,123,609.00	568,326.06	18.19

<b>MP's Common Fund</b>	-	54,230.08	-	742,950.00	29,483.95	3.97
<b>DDF</b>	672,718.65	560,469.00	83.31	692,563.00	536,407.86	77.45
<b>School Feeding</b>	322,335.16	268,550.40	83.31		239,830.00	-
<b>Disability Fund</b>	79,817.58	66,499.24	83.31		12,465.01	-
<b>Other GoG Transfers</b>	23,481.39	19,563.29	83.31	142,725.00	-	-
<b>Ceded Revenue</b>	-	-	-	86,800.00	-	-
<b>Sanitation Fund</b>	-	-	-	176,515.00	-	-
<b>Other Donor Support</b>	-	-	-	22,985.00	-	-
<b>Donor Funded Cap. Proj.</b>	-	-	-	820,000.00	-	-
<b>TOTAL GRANTS</b>	<b>2,003,589.58</b>	<b>1,723,501.25</b>	<b>86.02</b>	<b>7,298,147.00</b>	<b>1,386,512.88</b>	<b>19.00</b>

### Assembly Common Fund Transfers 2013 and 2014

Out of the total amount of **GH¢1,584,634.07** released to the Assembly between January and December 2013, as much as 23.15% constituted deductions at source on behalf of the Assembly. However as at August 2014 the amount released to the Assembly for the year was **GH¢489,203.62** representing 13.20% of the approved share for 2014.

**Table 7: DACF TRANSFERS 2013 and 2014 (Jan – Aug)**

YEARS	APPROVED SHARES (GH¢)	ACTUAL TRANSFERS	DEDUCTIONS (GH¢)
-------	-----------------------	------------------	------------------



		<b>GROSS</b>	<b>NET</b>	<b>DEDUCTIONS*</b>
2013	2,475,183.16	1,584,634.07	1,217,763.25	366,870.82
2014	3,703,338.30	489,203.62	395,192.15	94,011.47
<b>TOTAL</b>	<b>6,178,521.46</b>	<b>2,073,837.69</b>	<b>1,612,955.40</b>	<b>460,882.29</b>

### **District Development Facility**

District Development Facility (DDF) is an annual donor funds which is given to Assemblies based on administrative performance under the Functional Organizational Assessment Tool (FOAT) of the Assembly. Even though LaDMA had not been assessed under this tool in 2010, our mother Assembly, A.M.A passed the 2010 assessment and hence a proportion of the A.M.A's fund is allocated to LaDMA. In all an amount of GH¢ 560,469.00 is allocated to the Assembly.

**Table 8: DDF Transfers for 2013 and 2014 (Jan-Aug)**

<b>YEARS</b>	<b>APPROVED SHARES(GH¢)</b>	<b>ACTUAL TRANSFERS (GH¢)</b>		<b>REMARKS</b>
		<b>GROSS</b>	<b>NET</b>	<b>REMARKS</b>
<b>2013</b>	570,396.00	560,469.00	560,469.00	Both Capacity & Investment Grant
<b>2014</b>				

### **GoG Transfers**

These are inter governmental transfers to the Assembly to cater for Employees Compensations for both the Central Administrations and other decentralized departments such as Agriculture, Feeder Roads, Urban Roads and Social Welfare

departments. These transfers are also used to cater for Goods and Services as well as sector specific Assets from the decentralized departments.

## OUTLOOK FOR 2015

### Revenue and Expenditure Projections

The revenue inflows of LaDMA like any other Assembly are classified as either Internal or External. The internal sources are Internally Generated Funds (IGF) while external sources include Central government transfers and aid from development partners.

The IGF sources include Rates, Fees, Fines, Lands, Licenses, Rents and Investments. The power to collect these revenue items from the public is conferred on the Assembly by Act 462 of 1993.

The external inflows to the Assembly which is labeled as Grants/Subventions include the District Assemblies Common Fund (DACF), GOG transfers, Ghana Education Trust Fund (GETFund), Development Partners Grant, Urban Development Grant (UDG) and District Development Facility (DDF) among others.

### Revenue Projections

**Table 3: Summary of Revenue Projections for 2015**

NO.	REVENUE ITEM	PROJECTIONS (GH¢)	Percentage
1	Rates	1,100,000.00	<b>7.88</b>
2.	Lands	791,000.00	<b>5.66</b>
3.	Fees and Fines	1,915,099.00	<b>13.72</b>
4.	Licenses	995,850.00	<b>7.13</b>
5.	Rent	3,000.00	<b>0.02</b>

6.	Grants and Subvention	9,160,621.00	<b>65.59</b>
7.	Investment and Savings	-	-
8.	Unspecified Receipts	-	-
	<b>Total</b>	<b>13,965,570.00</b>	<b>100</b>

## Expenditure Projections

**Table 4: Summary of Expenditure Projections for 2015**

No.	Expenditure Description	Allocations(GH¢)	Percentage
<b>1</b>	Personnel Costing	2,568,569.00	18.39
<b>2</b>	Goods and Services	4,623,649.00	33.11
<b>3.</b>	Consumption of Fixed Capitals	6,773,352.00	48.50
	<b>TOTAL</b>	<b>13,965,570.00</b>	<b>100</b>

## KEY FOCUS AREAS OF THE 2015 BUDGET

The 2015 composite budget of La Dade-Kotopon Municipal Assembly focuses on the following:

- To improve socio-economic growth of the poor urban settlement through better participatory management, job creation, public / private partnership and governance at local levels
- To improve livelihoods in urban and peri-urban zones through increased access to basic services and socio-economic infrastructure.
- Facilitate access to income generating activities through capacity building and strengthened urban small scale enterprise sector.

## **Education**

In order to improve equitable access and participation in education at all levels in the municipality, the budget focused greatly on the provision of school infrastructure at the basic and second cycle levels. Apart from all the educational programs such as My first day at school, support for brilliant but needy students, support for STME clinic and support for Teachers' awards day, the following major Educational projects are also indicated in the budget:

- Re-roofing of South La Estates Primary Block
- Supply and Fixing of doors and Windows at Enobal Junior High School
- Renovation of 6 Unit Classroom Block, Office and Store and Toilet Facility at African Unity Primary School
- Construction of 15-seater Toilet at La Presby High School
- Completion of 20-seater Toilet facility at African Unity, La Wireless Cluster of Schools in Adobetor Electoral Area.
- Finishing Works at Enobal JHS, La, Accra
- Construction of 1 No. 2-Unit KG Block at South La Estate
- Renovation Work at Ragoon 1 & 2 Primary Schools
- Completion of Fence around Osu Home Schools
- Renovation of Manle-Dada JHS
- Completion of 1No. 20 seater WC toilet facility at African Unity School
- Construction of Urinals in Selected Primary Schools in the Municipality
- Construction of Block Wall Fencing around Tenashie Cluster of Schools
- Renovation of Rangoon camp A&B JHS
- Renovation of South La Estate 2 JHS

As much as 32.4% of the total budget is allocated to the provision of school infrastructure in the municipality.

## **Office Accommodation**

The La Dade-Kotopon Municipal Assembly (LaDMA) being a newly created municipal Assembly is faced with many problems. Key among them is Office accommodation for the Central Administration staff and the other departments of the Assembly. The following are some of the on-going projects to address the challenge:

- Remaining Works at the Ground Floor of the 2 Storey Office Building for LaDMA
- Mechanical Electrical and Air Conditioning Services at the Ground Floor of 2 Storey Office Building at LaDMA
- Construction of the second Floor of LaDMA Office Complex (phase 1)
- Construction of 3-Storey Zonal Office Block at Kaajaano (phase 1)

## **Residential Accommodation**

Residential accommodation for the Management staff of the Central Administration and other heads of the decentralized departments is another crucial need of the municipality.

- Construction of one Residential Accommodation for MCE (Phase 1)
- Construction of one Residential Accommodation for MCD (Phase 1)

## **Capacity Building**

Under the Functional Organizational Assessment Tool (FOAT), all MMDAs are to benefit from a capacity building component of the grant to build staff capacity in the areas of Project management, procurement procedures, minute/report writing and orientation for Assembly members.

## **Logistics**

A significant amount has been set aside from the IGF and the DACF for the procurement of 2No. additional Pick-up vehicles for the Assembly. This is geared towards facilitating the monitoring and evaluation activities of the Municipality and also for day to day running of the Assembly.

Provision is equally made in the budget to procure office equipment such as computer accessories, cabinets, office furniture, curtains and fittings for the central administration and other decentralized departments.

## **Revenue Mobilization**

The Municipality had set aside funds for the compilation of a complete revenue data, valuing and revaluing landed properties as well as training of Revenue collectors on new strategies to collect revenue. This is being done with the aim of increasing the Assembly's Internally generated Fund in 2015 and the subsequent years to come.

## **Waste Management**

Solid waste management in the municipality has a lot of challenges. Fees and performance based waste collection introduced by A.M.A in June 2010 had never been without problems. The total volume of waste generated within the municipality in a month is estimated to be 2,045 tonnes out of which about 1,200 tonnes are catered for by Waste management contractors hired by the municipality to do daily collection.

In the areas of liquid waste, a ban has been laid on pan latrine by A.M.A and this has help to improve the situation. The 2015 budget had made provision for the following Environmental Health related projects:

- Completion of 1No. Ghana @ 50WC Toilet facility at Gonsee, New Lakpaanaa
- Completion of 1No. Ghana @ 50WC Toilet facility at Abafum / Kowe /Abese Electoral
- Completion of 1 No. 20 seater Toilet Facility at Kaajanor, South La Estate
- Rehabilitation of Public toilets at Adjeman & Court Back
- Completion of 1 No. 20 seater Public WC toilet at Tse-Addo community
- Rehabilitation of five (5) existing public toilets in the municipality.

- Construction of 2No. 20 seater WC public toilets at Tseado and Accra Mall lorry park
- Levelling of heaps of debris and other waste along La beach

### **Road Facilities**

The Assembly has made provision in her 2015 budget to improve the entire road surface conditions such as speed humps, road signs and Right of Ways in the Municipality. As much as GH¢282,000.00 has been earmarked in the budget to cater the above facilities.

- Construct 0.22 km of 600mm of U-drain along Amagaana Street
- Reseal 0.60 km of roads at C. K. Akonnor Road
- Construct 6 No. Speed Humps at Selected locations in LaDMA
- Construct 0.25 Km of 600 mm U-drain along Osu Crescent
- Construction of lorry park at Tse-Addo
- Construction of 0.40km walkway 250mm on each side of Kwakranya Street

### **Street Lights**

The Assembly had made some provision to install new street lights in all Electoral Areas and also to rehabilitate existing street lights in the Municipality. An amount of GH¢25,000.00 is allocated to each of the 10 electoral areas for this project.

### **Departmental Expenditures**

The table below shows the fund allocation to various departments and units of the Assembly. The allocation constitutes Compensation of Employees, capital investment and Goods & Services for the departments/Units.

The Central Administration which houses other major units such as Human Resources, Planning, Procurement and Internal Audit has the highest allocation of little over 36% of the total expenditure estimates.

**Table 5: Summary of Expenditure Estimates by Departments/Units 2015**

No.	Department/Unit	Budgetary Allocation (GH¢)	Percentage (%)
1	Central Administration	5,141,232.00	36.81
2	Finance	282,956.00	2.03
3	Education	80,000.00	0.57
4	Public/Environmental Health	265,936.00	1.90
5	Municipal Health Directorate	68,517.00	0.49
6	Waste Management	1,587,046.00	11.36
7	Agriculture	210,174.00	1.50
8	Town and Country Planning	239,031.00	1.71
9	Parks and Garden	173,124.00	1.24
10	Social Welfare	133,175.00	0.95
11	Community Development	248,985.00	1.78
12	Public Works	3,898,383.00	27.91
13	Trade, Industry and Tourism: Co-operative Department	23,561.00	0.17
14	Culture	28,725.00	0.21
15	Budget & Rating	547,736.00	3.92

### Capacity Building

Under the Functional Organizational Assessment Tool (FOAT), all MMDAs are to benefit from a capacity building component of the grant to build staff capacity in the areas of Project management, procurement procedures, minute/report writing and orientation for Assembly members. Part of this fund can also be used to procure office equipment such as computers, printers and other stationery items to enhance efficiency in the Assembly.



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,583,500		
010202 2. Improve public expenditure management	0	1,235,800		
020301 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
030105 5. Promote livestock and poultry development for food security and income	0	27,070		
030107 7. Improve institutional coordination for agriculture development	0	50,133		
030501 1. Reverse forest and land degradation	0	5,000		
030801 1. Manage waste, reduce pollution and noise	0	1,614,000		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	5,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	150,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	780,000		
050303 3. Promote the use of ICT in all sectors of the economy	0	10,000		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	90,000		
050605 5. Promote well structured and integrated urban development	0	21,650		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	2,582,476		
051102 2. Accelerate the provision of affordable and safe water	0	20,000		
060101 1. Increase equitable access to and participation in education at all levels	0	403,067		
060104 4. Improve access to quality education for persons with disabilities	0	96,103		
060105 5. Improve management of education service delivery	0	80,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	40,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	31,017		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	18,467		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	9,000		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
061201 1. Ensure co-ordinated implementation of new youth policy	0	21,088		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	75,369		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	113,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,159,736		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	78,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	13,980,502	741,800		
070207 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	30,000		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	28,846		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	564,175		
070602 2. Mainstream development communication across the public sector and policy cycle	0	23,700		
070704 4. Introduce and strengthen gender budgeting	0	12,100		
071201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	15,000		
071202 2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs	0	90,000		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	163,404		
<b>Grand Total ¢</b>	<b>13,980,502</b>	<b>13,980,501</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GH¢*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Administration, Administration (Assembly Office), Head Office</b>		<b><u>La Dade- Kotopon Municipal Assembly - La</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<hr/>							
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	1,242,131.69
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	3,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	1,114,931.69
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	124,200.00
<hr/>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	9,160,621.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,160,621.00
<hr/>							
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	3,577,749.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	794,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,463,749.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	320,000.00
<hr/>							
<b>Grand Total</b>	0.00	0.00	0.00	0.00	0.00	#Num!	13,980,501.69
<hr/>							

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,782,911	1,440,378	3,903,430	7,126,719	800,590	2,842,528	1,161,831	4,804,949	0	0	0	0	0	248,640	1,708,091	1,956,731	13,980,501
La Dade-Kotopon-La	1,782,911	1,440,378	3,903,430	7,126,719	800,590	2,842,528	1,161,831	4,804,949	0	0	0	0	0	248,640	1,708,091	1,956,731	13,980,501
Administration	501,890	818,201	520,600	1,840,691	800,590	2,014,528	344,680	3,159,798	0	0	0	0	0	48,640	0	48,640	5,141,232
Administration (Assembly Office)	501,890	818,201	520,600	1,840,691	800,590	1,984,528	314,680	3,099,798	0	0	0	0	0	48,640	0	48,640	5,081,232
Sub Struct	0	0	0	0	0	30,000	30,000	60,000	0	0	0	0	0	0	0	0	60,000
Finance	167,956	0	0	167,956	0	90,000	25,000	115,000	0	0	0	0	0	0	0	0	282,956
Municipal Finance Department	167,956	0	0	167,956	0	90,000	25,000	115,000	0	0	0	0	0	0	0	0	282,956
Education, Youth and Sports	0	30,000	0	30,000	0	40,000	10,000	50,000	0	0	0	0	0	0	0	0	80,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	30,000	0	30,000	0	40,000	10,000	50,000	0	0	0	0	0	0	0	0	80,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	155,936	28,517	0	184,453	0	110,000	40,000	150,000	0	0	0	0	0	0	0	0	334,453
Office of Municipal Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Public Health Department	155,936	0	0	155,936	0	90,000	20,000	110,000	0	0	0	0	0	0	0	0	265,936
Municipal Health Directorate	0	28,517	0	28,517	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	68,517
Waste Management	47,046	0	240,000	287,046	0	260,000	40,000	300,000	0	0	0	0	0	200,000	800,000	1,000,000	1,587,046
Municipal Waste Management Department	47,046	0	240,000	287,046	0	260,000	40,000	300,000	0	0	0	0	0	200,000	800,000	1,000,000	1,587,046
Municipal Drain Maintenance Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	122,971	37,203	0	160,174	0	40,000	10,000	50,000	0	0	0	0	0	0	0	0	210,174
Municipal Department of Agriculture	122,971	37,203	0	160,174	0	40,000	10,000	50,000	0	0	0	0	0	0	0	0	210,174
Physical Planning	107,155	150,000	0	257,155	0	50,000	105,000	155,000	0	0	0	0	0	0	0	0	412,155
Office of Unit Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	29,031	150,000	0	179,031	0	40,000	20,000	60,000	0	0	0	0	0	0	0	0	239,031
Parks and Gardens	78,124	0	0	78,124	0	10,000	85,000	95,000	0	0	0	0	0	0	0	0	173,124
Social Welfare & Community Development	285,676	56,457	0	342,133	0	30,000	10,000	40,000	0	0	0	0	0	0	0	0	382,133
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,806	50,369	0	108,175	0	20,000	5,000	25,000	0	0	0	0	0	0	0	0	133,175
Community Development	227,870	6,088	0	233,958	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	248,958
Works	220,311	0	2,752,830	2,973,141	0	75,000	342,151	417,151	0	0	0	0	0	0	508,091	508,091	3,898,383
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	220,311	0	2,752,830	2,973,141	0	75,000	342,151	417,151	0	0	0	0	0	0	508,091	508,091	3,898,383
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,286	0	0	22,286	0	20,000	10,000	30,000	0	0	0	0	0	0	0	0	52,286
Municipal Co-operative Department	8,561	0	0	8,561	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	23,561
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	13,725	0	0	13,725	0	10,000	5,000	15,000	0	0	0	0	0	0	0	0	28,725
Budget and Rating	59,736	300,000	110,000	469,736	0	58,000	20,000	78,000	0	0	0	0	0	0	0	0	547,736

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
	59,736	300,000	110,000	469,736	0	58,000	20,000	78,000	0	0	0	0	0	0	0	0	0	547,736
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	80,000	100,000	0	30,000	20,000	50,000	0	0	0	0	0	0	0	0	0	150,000
NADMO	0	20,000	80,000	100,000	0	30,000	20,000	50,000	0	0	0	0	0	0	0	0	0	150,000
Urban Roads	91,947	0	200,000	291,947	0	20,000	180,000	200,000	0	0	0	0	0	0	0	400,000	400,000	891,947
Municipal Urban Roads Department	91,947	0	200,000	291,947	0	20,000	180,000	200,000	0	0	0	0	0	0	0	400,000	400,000	891,947
Urban Passenger Transport Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	0	10,000
Municipal Births and Deaths Registry	0	0	0	0	0	5,000	5,000	10,000	0	0	0	0	0	0	0	0	0	10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 44,802
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101001	La Dade-Kotopon-La Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Compensation of employees [GFS]			44,802	
Objective	000000	Compensation of Employees								44,802
National Strategy	0000000	Compensation of Employees								44,802
Output	0000						Yr.1	Yr.2	Yr.3	44,802
							0	0	0	
Activity	000000						0.0	0.0	0.0	44,802
		Wages and Salaries								44,802
		21110 Established Position								44,802
		2111001 Established Post								44,802

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	<b>88,900</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101001	La Dade-Kotopon-La Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Use of goods and services				
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				30,000
Output	0001	Procurement of MIS Software and Hardware by Jan. 2015	Yr.1	Yr.2	Yr.3	3,200
Activity	000001	Procure 5 no. Microsoft windows 7 Operating Systems by Jan. 2015	1	1	1	600
		Use of goods and services				600
		22104 Rentals				600
		2210411 Rental of Network & ICT Equipments				600
Activity	000002	Procure 5 no. Microsoft windows 8 Operating Systems by Jan. 2015	1.0	1.0	1.0	600
		Use of goods and services				600
		22104 Rentals				600
		2210411 Rental of Network & ICT Equipments				600
Activity	000003	Procure 5 no. Microsoft 2010 Office Application by Jan. 2015	1.0	1.0	1.0	500
		Use of goods and services				500
		22104 Rentals				500
		2210411 Rental of Network & ICT Equipments				500
Activity	000004	Procure 5 no. Microsoft 2013 Office Application by Jan. 2015	1.0	1.0	1.0	500
		Use of goods and services				500
		22104 Rentals				500
		2210411 Rental of Network & ICT Equipments				500
Activity	000010	Procure 6 no. Activating keys by October 2015	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210102 Office Facilities, Supplies & Accessories				1,000
Output	0002	Work sessions organised to Generate LaDMA bills through out the year	Yr.1	Yr.2	Yr.3	17,500
Activity	000001	Organise quarterly work session to Service 1 billing no. system unit 2015	1	1	1	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
Activity	000002	Organise quarterly work session to Service 1 billing no.Epson DFX 9000 Printer by Dec.2015	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210606 Maintenance of General Equipment				3,000
Activity	000003	Organise quarterly work session to update LaDMA billing register by Dec.2015	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210606 Maintenance of General Equipment				3,000
Activity	000004	Conduct quarterly work session to align approved Fee-Fixing Resolution billing register by Dec.2015	1.0	1.0	1.0	3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210606	Maintenance of General Equipment							3,000
Activity	000005	Organise quarterly work session to maintain LaDMA computer by Dec.2015	1.0	1.0	1.0				500
	Use of goods and services								500
	22106	Repairs - Maintenance							500
	2210606	Maintenance of General Equipment							500
Activity	000006	Organise quarterly work session to services LaDMA laptops by Dec.2015	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22106	Repairs - Maintenance							3,000
	2210606	Maintenance of General Equipment							3,000
Activity	000007	Organise extra work session to print 2000 bills by Dec.2015	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							3,000
Output	0003	MIS provided with office equipment, stationery and furnitures	Yr.1	Yr.2	Yr.3				9,300
			1	1	1				
Activity	000004	order 10 no. boxes pre-printed property rate billing forms by Oct. 2015	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							3,000
Activity	000005	order 1000 no. LVB base map by Oct. 2015	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000006	Purchase 4 no. boxes of report Statement Sheets by Oct 2014-2017	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000007	Purchase 10 no. Ribbon Cartridges by Oct. 2015	1.0	1.0	1.0				2,400
	Use of goods and services								2,400
	22101	Materials - Office Supplies							2,400
	2210102	Office Facilities, Supplies & Accessories							2,400
Activity	000012	Procure 40 no. set of Binding Materials every quarter by Dec. 2015	1.0	1.0	1.0				900
	Use of goods and services								900
	22101	Materials - Office Supplies							900
	2210101	Printed Material & Stationery							900
<b>Non Financial Assets</b>									<b>58,900</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							58,900
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							58,900
Output	0001	Procurement of MIS Software and Hardware by Jan. 2015	Yr.1	Yr.2	Yr.3				12,900
			1	1	1				
Activity	000005	Procurement of 4 no. 1 TB External Disk Drive by Jan. 2015	1.0	1.0	1.0				1,200
	Inventories								1,200
	31221	Materials - supplies							1,200
	3122102	Office Facilities, Supplies and Accessories							1,200
Activity	000006	Procurement of 2 no. HP Computers and Accessories by March. 2015	1.0	1.0	1.0				5,000
	Fixed Assets								5,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		31122	Other machinery - equipment							5,000
		3112208	Computers and Accessories							5,000
Activity	000007		Procure 3 no. UPS by March 2015	1.0	1.0	1.0				1,800
			Fixed Assets							1,800
		31122	Other machinery - equipment							1,800
		3112208	Computers and Accessories							1,800
Activity	000009		Procure 1 no. Tally Genicom Printer by August 2015	1.0	1.0	1.0				4,500
			Fixed Assets							4,500
		31122	Other machinery - equipment							4,500
		3112210	Printer							4,500
Activity	000011		Procure 1 no. Computer Hardwarw & Networking Tool Set by Dec. 2015	1.0	1.0	1.0				400
			Fixed Assets							400
		31122	Other machinery - equipment							400
		3112204	Networking & ICT equipments							400
Output	0003		MIS provided with office equipment, stationery and furnitures	Yr.1	Yr.2	Yr.3				46,000
				1	1	1				
Activity	000002		Procure 1 no. executive swivel chair by Sept. 2015	1.0	1.0	1.0				700
			Fixed Assets							700
		31113	Other structures							700
		3111315	Furniture & Fittings							700
Activity	000003		Procure 3 no. secretary swivel chair by Sept. 2015	1.0	1.0	1.0				1,800
			Fixed Assets							1,800
		31113	Other structures							1,800
		3111315	Furniture & Fittings							1,800
Activity	000008		Procure 1 no. Scanner by Nov.2015	1.0	1.0	1.0				500
			Fixed Assets							500
		31122	Other machinery - equipment							500
		3112211	Scanner							500
Activity	000010		Procure 4 no. Steel Cabinets by Nov.2015	1.0	1.0	1.0				3,000
			Fixed Assets							3,000
		31122	Other machinery - equipment							3,000
		3112217	Metal Storage Cabinet							3,000
Activity	000011		Provide Internet & networking infrastructure for PWD Office by Dec. 2015	1.0	1.0	1.0				40,000
			Fixed Assets							40,000
		31122	Other machinery - equipment							40,000
		3112204	Networking & ICT equipments							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			110,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101001	La Dade-Kotopon-La Administration Administration (Assembly Office) Management Information System Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Non Financial Assets</b>						<b>110,600</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				110,600
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management				110,600
Output	0001	Procurement of MIS Software and Hardware by Jan. 2015	Yr.1	Yr.2	Yr.3	36,100
			1	1	1	
Activity	000008	Procure 1 no. server computer & installing virtualization by March 2015	1.0	1.0	1.0	36,100
Fixed Assets						36,100
	31122	Other machinery - equipment				36,100
	3112203	Server (Computing)				36,100
Output	0003	MIS provided with office equipment, stationery and furnitures	Yr.1	Yr.2	Yr.3	74,500
			1	1	1	
Activity	000001	Provide internet & networking infrastructure for MIS Unit by Sept. 2015	1.0	1.0	1.0	48,900
Inventories						48,900
	31222	Work - progress				48,900
	3122245	Networking & ICT equipments				48,900
Activity	000009	Procure 1 no. Colour Printer & Photocopier by Nov.2015	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112210	Printer				3,000
	3112218	Photocopier Machine				7,000
Activity	000011	Provide Internet & networking infrastructure for PWD Office by Dec. 2015	1.0	1.0	1.0	15,600
Fixed Assets						15,600
	31122	Other machinery - equipment				15,600
	3112204	Networking & ICT equipments				15,600
<b>Total Cost Centre</b>						<b>244,302</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 39,517
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Security Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Compensation of employees [GFS]			39,517	
Objective	000000	Compensation of Employees								39,517
National Strategy	0000000	Compensation of Employees								39,517
Output	0000						Yr.1	Yr.2	Yr.3	39,517
							0	0	0	
Activity	000000						0.0	0.0	0.0	39,517
Wages and Salaries									39,517	
21110 Established Position									39,517	
2111001 Established Post									39,517	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b>	40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Security Department Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>					<b>30,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				30,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme				30,000
Output	0002	70% of Unauthorised structures and Hawkers removed from the street and maintained by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Decongest pavements of Hawkers	1.0	1.0	1.0	12,300
Use of goods and services					12,300	
22107 Training - Seminars - Conferences					12,300	
2210709 Allowances					12,300	
Activity	000002	Remove unauthorized structures	1.0	1.0	1.0	10,800
Use of goods and services					10,800	
22107 Training - Seminars - Conferences					10,800	
2210709 Allowances					10,800	
Activity	000003	Regulate motor traffic throughout the year	1.0	1.0	1.0	6,900
Use of goods and services					6,900	
22101 Materials - Office Supplies					600	
2210103 Refreshment Items					600	
22107 Training - Seminars - Conferences					6,300	
2210709 Allowances					6,300	
<b>Non Financial Assets</b>					<b>10,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				10,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme				10,000
Output	0001	Office Equipments and Furnitures supplied	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Office Equipments	1.0	1.0	1.0	5,580
Fixed Assets					5,580	
31122 Other machinery - equipment					5,580	
3112201 Plant & Equipment					5,580	
Activity	000002	Office Furnitures	1.0	1.0	1.0	4,420
Fixed Assets					4,420	
31131 Infrastructure assets					4,420	
3113108 Furniture & Fittings					4,420	
<b>Total Cost Centre</b>					<b>79,517</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					101,625
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101003	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Internal Audit Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>101,625</b>	
Objective	000000	Compensation of Employees								<b>101,625</b>
National Strategy	0000000	Compensation of Employees								<b>101,625</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>101,625</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>101,625</b>
Wages and Salaries									<b>101,625</b>	
21110 Established Position									<b>101,625</b>	
2111001 Established Post									<b>101,625</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101003	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Internal Audit Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services	40,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					40,000		
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited					40,000		
Output	0001	Pre and Post Audit of all activities conducted by 31-12-15				Yr.1	Yr.2	Yr.3	40,000
					1	1	1		
Activity	000001	Conduct quarterly 4 Post-Audit from Jan. to 31 Dec.2015				1.0	1.0	1.0	2,000
		Use of goods and services							2,000
		22107	Training - Seminars - Conferences						2,000
		2210708	Refreshments						2,000
Activity	000002	Conduct 2 Billboard Audit from June to July,2015				1.0	1.0	1.0	2,000
		Use of goods and services							2,000
		22105	Travel - Transport						2,000
		2210511	Local travel cost						2,000
Activity	000003	Conduct 1 Field Audit semi-annually:May & Nov.,2015				1.0	1.0	1.0	8,000
		Use of goods and services							8,000
		22105	Travel - Transport						8,000
		2210511	Local travel cost						8,000
Activity	000004	Conduct Fixed Assets Audit				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22107	Training - Seminars - Conferences						1,000
		2210708	Refreshments						1,000
Activity	000005	Supply of Office Stationery				1.0	1.0	1.0	12,000
		Use of goods and services							12,000
		22101	Materials - Office Supplies						12,000
		2210101	Printed Material & Stationery						12,000
Activity	000006	Conduct 4 Departmental Meetings				1.0	1.0	1.0	4,000
		Use of goods and services							4,000
		22107	Training - Seminars - Conferences						4,000
		2210702	Visits, Conferences / Seminars (Local)						4,000
Activity	000007	Attend 4 Conferences and Workshops				1.0	1.0	1.0	8,000
		Use of goods and services							8,000
		22107	Training - Seminars - Conferences						8,000
		2210702	Visits, Conferences / Seminars (Local)						8,000
Activity	000008	Staff Professional Development				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22107	Training - Seminars - Conferences						3,000
		2210710	Staff Development						3,000

						<b>Non Financial Assets</b>	<b>10,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited					10,000
Output	0002	Audit Unit provided with office equipment	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Purchase of 3 Computers and Accessories Office	1.0	1.0	1.0		6,000
		Fixed Assets					6,000
		31122 Other machinery - equipment					6,000
		3112208 Computers and Accessories					6,000
Activity	000002	Purchase of office cabinet	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
		31122 Other machinery - equipment					2,000
		3112217 Metal Storage Cabinet					2,000
Activity	000003	Purchase of split Air-Condition	1.0	1.0	1.0		2,000
		Fixed Assets					2,000
		31122 Other machinery - equipment					2,000
		3112212 Air Condition					2,000
<b>Total Cost Centre</b>							<b>151,625</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)							<b>10,840</b>
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

						<b>Compensation of employees [GFS]</b>			<b>10,840</b>
Objective	000000	Compensation of Employees							<b>10,840</b>
National Strategy	0000000	Compensation of Employees							<b>10,840</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>10,840</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>10,840</b>
Wages and Salaries									<b>10,840</b>
21110 Established Position									<b>10,840</b>
2111001 Established Post									<b>10,840</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	35,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Procurement Unit_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Use of goods and services</b>			<b>30,000</b>	
Objective	010202	2. Improve public expenditure management									<b>30,000</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>30,000</b>
Output	0001	Procurement Units Overhead Expenditure					Yr.1	Yr.2	Yr.3		<b>30,000</b>
						1	1	1			
Activity	000001	Prepare procurement plan					1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services									<b>2,000</b>
		22107	Training - Seminars - Conferences								<b>2,000</b>
		2210709	Allowances								<b>2,000</b>
Activity	000002	Entity Tender Committee					1.0	1.0	1.0		<b>14,250</b>
		Use of goods and services									<b>14,250</b>
		22107	Training - Seminars - Conferences								<b>14,250</b>
		2210709	Allowances								<b>14,250</b>
Activity	000003	Library and Subscription					1.0	1.0	1.0		<b>7,350</b>
		Use of goods and services									<b>7,350</b>
		22107	Training - Seminars - Conferences								<b>7,350</b>
		2210706	Library & Subscription								<b>7,350</b>
Activity	000004	Meetings					1.0	1.0	1.0		<b>2,400</b>
		Use of goods and services									<b>2,400</b>
		22101	Materials - Office Supplies								<b>2,400</b>
		2210113	Feeding Cost								<b>2,400</b>
Activity	000005	Tender Evaluation Report					1.0	1.0	1.0		<b>2,800</b>
		Use of goods and services									<b>2,800</b>
		22107	Training - Seminars - Conferences								<b>2,800</b>
		2210709	Allowances								<b>2,800</b>
Activity	000006	Review LaDMA 2015 Procurement plan Quarterly					1.0	1.0	1.0		<b>1,200</b>
		Use of goods and services									<b>1,200</b>
		22107	Training - Seminars - Conferences								<b>1,200</b>
		2210709	Allowances								<b>1,200</b>

							<b>Non Financial Assets</b>			<b>5,000</b>	
Objective	010202	2. Improve public expenditure management									<b>5,000</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									<b>5,000</b>
Output	0002	Procurement Unit Equipped					Yr.1	Yr.2	Yr.3		<b>5,000</b>
						1	1	1			
Activity	000001	procure office furnitures and fitting					1.0	1.0	1.0		<b>2,700</b>
		Fixed Assets									<b>2,700</b>
		31113	Other structures								<b>2,700</b>
		3111315	Furniture & Fittings								<b>2,700</b>
Activity	000002	Procure computers and accessories					1.0	1.0	1.0		<b>2,300</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		2,300
31122	Other machinery - equipment	2,300
3112208	Computers and Accessories	2,300
<i>Total Cost Centre</i>		<b>45,840</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	47,152
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>47,152</b>	
Objective	000000	Compensation of Employees								<b>47,152</b>
National Strategy	0000000	Compensation of Employees								<b>47,152</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>47,152</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>47,152</b>
Wages and Salaries									<b>47,152</b>	
21110 Established Position									<b>47,152</b>	
2111001 Established Post									<b>47,152</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 55,960
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	45,000
Objective	010202	2. Improve public expenditure management							4,000
National Strategy	7060207	2.7 Promote cross-sectoral coordination and decentralisation of communications within the public sector							4,000
Output	0001	4 No. sensitization programs held by 31.12.2015			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Organize 4No. Community sensitization programs on Developmental Projects in the Municipality			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Objective	050605	5. Promote well structured and integrated urban development							4,580
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development							4,580
Output	0001	Field Trips organized			Yr.1	Yr.2	Yr.3	3,580	
Activity	000001	Organize 4No. Field trips for opinion Leaders and selected communities for verification of Development projects			1.0	1.0	1.0	3,580	
Use of goods and services								3,580	
22101 Materials - Office Supplies								1,980	
2210103 Refreshment Items								380	
2210113 Feeding Cost								1,600	
22107 Training - Seminars - Conferences								1,600	
2210709 Allowances								1,600	
Output	0002	Annual and Quarterly progress reports submitted			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Annual and Quarterly Progress reports			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							28,846
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels							28,846
Output	0001	A well coordinated, developed and managed Municipality 31.12.2015			Yr.1	Yr.2	Yr.3	22,936	
Activity	000001	Organize 4 No. MPCU meetings			1.0	1.0	1.0	5,800	
Use of goods and services								5,800	
22101 Materials - Office Supplies								1,920	
2210103 Refreshment Items								320	
2210113 Feeding Cost								1,600	
22107 Training - Seminars - Conferences								3,880	
2210709 Allowances								3,880	
Activity	000002	Organize 4 No. Technical Committee on Outdoor Advertisement (TCOA)			1.0	1.0	1.0	4,800	
Use of goods and services								4,800	
22107 Training - Seminars - Conferences								4,800	
2210709 Allowances								4,800	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Organize 4 No. site visit (Project Monitoring)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
Activity	000004	Review Medium Term Development Plan (2014-2017) of the Assembly	1.0	1.0	1.0	9,336
Use of goods and services						9,336
22101 Materials - Office Supplies						3,136
2210103 Refreshment Items						656
2210113 Feeding Cost						2,480
22107 Training - Seminars - Conferences						6,200
2210709 Allowances						6,200
Output	0002	FOAT exercise co-ordinated	Yr.1	Yr.2	Yr.3	5,910
			1	1	1	
Activity	000001	Co-ordinate the preparation for FOAT exercise	1.0	1.0	1.0	5,910
Use of goods and services						5,910
22101 Materials - Office Supplies						4,410
2210103 Refreshment Items						410
2210113 Feeding Cost						4,000
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				7,574
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)				7,574
Output	0001	Socio-Economic Data Updated by December, 2015	Yr.1	Yr.2	Yr.3	4,934
			1	1	1	
Activity	000001	Update Socio-Economic data of the Municipality	1.0	1.0	1.0	4,934
Use of goods and services						4,934
22101 Materials - Office Supplies						4,934
2210101 Printed Material & Stationery						4,934
Output	0002	Billboard data updated by December, 2015	Yr.1	Yr.2	Yr.3	2,640
			1	1	1	
Activity	000001	Update data on Billboards in the Municipality	1.0	1.0	1.0	2,640
Use of goods and services						2,640
22101 Materials - Office Supplies						480
2210101 Printed Material & Stationery						480
22107 Training - Seminars - Conferences						2,160
2210709 Allowances						2,160
<b>Non Financial Assets</b>						<b>10,960</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,960
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,960
Output	0001	Municipal Planning unit equipped with Office Equipment, Furniture and Fitting	Yr.1	Yr.2	Yr.3	10,960
			1	1	1	
Activity	000001	Purchase of 1No. LazerJet Printer	1.0	1.0	1.0	720
Fixed Assets						720
31122 Other machinery - equipment						720
3112210 Printer						720
Activity	000002	Purchase 2No. Laptop computers	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112208 Computers and Accessories						3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Purchase 2No. Dimension office desks	1.0	1.0	1.0	2,040
Fixed Assets						2,040
	31113	Other structures				2,040
	3111315	Furniture & Fittings				2,040
Activity	000004	Purchase 1No. Photocopier machine	1.0	1.0	1.0	5,200
Fixed Assets						5,200
	31122	Other machinery - equipment				5,200
	3112218	Photocopier Machine				5,200
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101006	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						40,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				40,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme				40,000
Output	0001	Projects of the Assembly monitored (2014 DACF)	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Monitoring of Assembly's projects by MPCU/M&E Team	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22105	Travel - Transport				5,000
	2210509	Other Travel & Transportation				5,000
	22107	Training - Seminars - Conferences				35,000
	2210709	Allowances				35,000
<b>Total Cost Centre</b>						143,112

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			23,400		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101007	La Dade-Kotopon-La Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Use of goods and services				
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				5,000
Output	0001	Ovehead cost of NCCE properly implemented	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Materials	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				11,200
National Strategy	7060204	2.4 Strengthen the formation and operationalisation of Sector and District Development Communication Teams to facilitate coordination of Communication activities at all levels				11,200
Output	0001	Educational and workshop programs properly implemented by 31.12.2015	Yr.1	Yr.2	Yr.3	9,600
Activity	000001	Tax Education	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Activity	000002	Workshop on the role of the Assembly/MCE in developing the Municipality	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Activity	000003	Sanitation: Awareness Raising campaign on Public Health Issues (Cholera and Ebola)	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Activity	000004	Women participation in Governance	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Activity	000005	Community Engagement on Tolerance to ensure a Free Political Environment	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22107 Training - Seminars - Conferences						1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210709 Allowances						1,200
Activity	000006	Public Education on duties of the Citizen	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
Output	0002	Annual Constitutional week	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Constitution Quiz (for Schools & NCCE staff)	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22107 Training - Seminars - Conferences						1,200
2210709 Allowances						1,200
<b>Non Financial Assets</b>						<b>7,200</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				7,200
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				7,200
Output	0001	NCCE office provided with Furnitures, Office	Yr.1	Yr.2	Yr.3	4,200
			1	1	1	
Activity	000001	Furnitures & Fittings	1.0	1.0	1.0	4,200
Fixed Assets						4,200
31113 Other structures						4,200
3111315 Furniture & Fittings						4,200
Output	0002	Motor Bike purchased	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Motor bike	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31121 Transport - equipment						3,000
3112105 Motor Bike, bicycles						3,000
<b>Total Cost Centre</b>						<b>23,400</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 4,746
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office) Transport Unit Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

						<b>Compensation of employees [GFS]</b>			<b>4,746</b>
Objective	000000	Compensation of Employees							<b>4,746</b>
National Strategy	0000000	Compensation of Employees							<b>4,746</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>4,746</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>4,746</b>
		Wages and Salaries							<b>4,746</b>
	21110	Established Position							<b>4,746</b>
	2111001	Established Post							<b>4,746</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 415,020
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office) Transport Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	376,000
Objective	010202	2. Improve public expenditure management							376,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							376,000
Output	0001	Overhead Administrative Expenditure of Transport Unit properly budgeted			Yr.1	Yr.2	Yr.3	376,000	
Activity	000001	Travelling & Transport			1.0	1.0	1.0	240,000	
Use of goods and services								240,000	
22105 Travel - Transport								240,000	
2210503 Fuel & Lubricants - Official Vehicles								240,000	
Activity	000002	Maintenance, Repairs & Renewals			1.0	1.0	1.0	136,000	
Use of goods and services								136,000	
22105 Travel - Transport								136,000	
2210502 Maintenance & Repairs - Official Vehicles								136,000	
								Non Financial Assets	39,020
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							39,020
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							39,020
Output	0001	Logistics of Transport Unit provided by 31.12.2015			Yr.1	Yr.2	Yr.3	39,020	
Activity	000001	Furniture&Fittings			1.0	1.0	1.0	2,742	
Fixed Assets								2,742	
31122 Other machinery - equipment								927	
3112219 Refrigerator								927	
31131 Infrastructure assets								1,815	
3113108 Furniture & Fittings								1,815	
Activity	000002	Office Equipment			1.0	1.0	1.0	3,572	
Fixed Assets								3,572	
31122 Other machinery - equipment								3,572	
3112208 Computers and Accessories								3,572	
Activity	000003	Purchase 2No. Motor Bikes for MCE's Driver and Dispatch Rider			1.0	1.0	1.0	13,800	
Fixed Assets								13,800	
31121 Transport - equipment								13,800	
3112105 Motor Bike, bicycles								13,800	
Activity	000004	Purchase 2No. Toyota Pick-Up			1.0	1.0	1.0	18,906	
Fixed Assets								18,906	
31121 Transport - equipment								18,906	
3112101 Vehicle								18,906	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			310,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office) Transport Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Non Financial Assets</b>						<b>310,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				310,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				310,000
Output	0001	Logistics of Transport Unit provided by 31.12.2015	Yr.1	Yr.2	Yr.3	310,000
Activity	000004	Purchase 2No. Toyota Pick-Up	1	1	1	200,000
Fixed Assets						200,000
31121 Transport - equipment						200,000
3112101 Vehicle						200,000
Activity	000005	Purchase 1No. Pick-Up for the office of MCE	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31121 Transport - equipment						110,000
3112101 Vehicle						110,000
<b>Total Cost Centre</b>						<b>729,766</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			115,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office) Stores Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>115,000</b>
Objective	010202	2. Improve public expenditure management				115,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				115,000
Output	0001	LaDMA stores equipped with various types of stationery	Yr.1	Yr.2	Yr.3	115,000
			1	1	1	
Activity	000001	purchase stationery	1.0	1.0	1.0	39,950
Use of goods and services						39,950
22101 Materials - Office Supplies						39,950
2210101 Printed Material & Stationery						39,950
Activity	000002	purchase tonner cartridge	1.0	1.0	1.0	29,600
Use of goods and services						29,600
22101 Materials - Office Supplies						29,600
2210101 Printed Material & Stationery						29,600
Activity	000003	purchase printing materials	1.0	1.0	1.0	45,450
Use of goods and services						45,450
22101 Materials - Office Supplies						45,450
2210101 Printed Material & Stationery						35,350
2210102 Office Facilities, Supplies & Accessories						10,100
<b>Total Cost Centre</b>						<b>115,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	510,118
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Compensation of employees [GFS]</b>	<b>185,118</b>
Objective	000000	Compensation of Employees						185,118
National Strategy	0000000	Compensation of Employees						185,118
Output	0000				Yr.1	Yr.2	Yr.3	185,118
					0	0	0	
Activity	000000				0.0	0.0	0.0	185,118

Wages and Salaries								185,118
21110 Established Position								185,118
2111001 Established Post								185,118

							<b>Grants</b>	<b>325,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						325,000
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas						325,000
Output	0001	Access to Education increased by 20%			Yr.1	Yr.2	Yr.3	325,000
					1	1	1	
Activity	000001	Implement and Support School Feeding Programme in the Municipality			1.0	1.0	1.0	325,000

To other general government units								325,000
26311 Re-Current								325,000
2631107 School Feeding Proram and Other Inflows								325,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,098,870		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Compensation of employees [GFS]				800,590
Objective	000000	Compensation of Employees				800,590
National Strategy	0000000	Compensation of Employees				800,590
Output	0000		Yr.1	Yr.2	Yr.3	800,590
Activity	000000		0	0	0	800,590
			0.0	0.0	0.0	800,590
		Wages and Salaries				735,590
		21111 Wages and salaries in cash [GFS]				481,590
		2111102 Monthly paid & casual labour				481,590
		21112 Wages and salaries in cash [GFS]				254,000
		2111225 Commissions				200,000
		2111226 Duty Allowance				54,000
		Social Contributions				65,000
		21210 Actual social contributions [GFS]				65,000
		2121001 13% SSF Contribution				65,000
		Use of goods and services				1,103,280
Objective	010202	2. Improve public expenditure management				474,100
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				474,100
Output	0001	Materials	Yr.1	Yr.2	Yr.3	57,000
Activity	000001	Office Facilities	1	1	1	42,000
		Office Facilities	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
		22101 Materials - Office Supplies				42,000
		2210102 Office Facilities, Supplies & Accessories				42,000
Activity	000002	Purchase of Newspapers	1.0	1.0	1.0	15,000
		Purchase of Newspapers	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Output	0002	Utilities	Yr.1	Yr.2	Yr.3	148,100
Activity	000001	Electricity Charges	1	1	1	120,000
		Electricity Charges	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		22102 Utilities				120,000
		2210201 Electricity charges				120,000
Activity	000002	Water	1.0	1.0	1.0	12,000
		Water	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22102 Utilities				12,000
		2210202 Water				12,000
Activity	000003	Telecommunications	1.0	1.0	1.0	15,600
		Telecommunications	1.0	1.0	1.0	15,600
		Use of goods and services				15,600
		22102 Utilities				15,600
		2210203 Telecommunications				15,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Postal Charges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210204 Postal Charges				500
Output	0003	General Cleaning	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Cleaning Materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Output	0004	Rentals	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	000001	Rental of Residential Accommodation	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210402 Residential Accommodations				2,000
Activity	000002	Office Accommodation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22104 Rentals				30,000
		2210401 Office Accommodations				30,000
Activity	000003	Rental of Office Equipment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210403 Rental of Office Equipment				10,000
Activity	000004	Hotel Accommodation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
Output	0005	Travels and Transport	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Travel Allowance	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210509 Other Travel & Transportation				10,000
Activity	000002	External Visit/External Studies	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210515 Foreign Travel Cost and Expenses				60,000
Activity	000003	Freight and Handling Charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210506 Freight and Handling Charges				10,000
Output	0006	General Expenses	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000001	Insurance of Properties	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22113				5,000
		2211302 Insurance-Office Accommodation				5,000
Activity	000005	Protocol/ Entertainment / Catering	1.0	1.0	1.0	100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Use of goods and services						100,000
22109 Special Services						100,000
2210901 Service of the State Protocol						100,000
Output	0007	Emergency Services	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Emergency Service	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22112 Emergency Services						20,000
2211203 Emergency Works						20,000
Output	0008	Social Benefit	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Assembly Members Welfare	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210904 Assembly Members Special Allow						10,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				5,000
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification				5,000
Output	0001	80% of the residence of the Municipality educated on Climate Variability and Change	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organize Public Education campaign on Climate Variability and Change	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				4,000
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas				4,000
Output	0001	Access to Education increased by 20%	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000004	Organize 12No. OIC and Circuit Supervisors Meetings	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Objective	060104	4. Improve access to quality education for persons with disabilities				4,000
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs				4,000
Output	0001	90% of the Vulnerable and Excluded in the Municipality Supported in Economic Activities by December, 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Organize Quarterly Meeting with People With Disabilities.	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				9,000
National Strategy	6110201	2.1. Create public awareness on children's rights				9,000
Output	0001	Rights of Children in the Municipality Protected	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Create Public awareness on rights of Children	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Observe International Children day	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				113,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				113,000
Output	0001	All National and Religious Celebrations observed	Yr.1	Yr.2	Yr.3	113,000
			1	1	1	
Activity	000001	Independence Day Celebration	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210902 Official Celebrations						40,000
Activity	000002	Support the celebration of Eid-Fitr	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000
Activity	000003	Support the celebration of Eid-Adha	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
Activity	000004	Senior Citizens Day Celebration	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000
Activity	000005	Workers Day Celebration	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210902 Official Celebrations						3,000
Activity	000006	Founders' Day Celebration	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
Activity	000007	Purchase of Christmas Gifts for Workers	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				462,080
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				462,080
Output	0001	Statutory Meetings and Other Meetings of the Assembly held	Yr.1	Yr.2	Yr.3	229,220
			1	1	1	
Activity	000001	Organize 18 No. General Assembly Meetings (Ordinary and Emergency Sessions)	1.0	1.0	1.0	61,920
Use of goods and services						61,920
22101 Materials - Office Supplies						21,420
2210103 Refreshment Items						3,420
2210113 Feeding Cost						18,000
22105 Travel - Transport						11,520
2210511 Local travel cost						11,520

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22109	Special Services						28,980
	2210905	Assembly Members Sittings All						28,980
Activity	000002	Organize 12 No. Executive Committee Meetings by 31.12.2015	1.0	1.0	1.0			23,280
		Use of goods and services						23,280
	22101	Materials - Office Supplies						11,880
	2210103	Refreshment Items						2,280
	2210113	Feeding Cost						9,600
	22105	Travel - Transport						2,880
	2210511	Local travel cost						2,880
	22109	Special Services						8,520
	2210905	Assembly Members Sittings All						8,520
Activity	000003	Organize 18 No. Finance and Administration Sub-Committee Meetings	1.0	1.0	1.0			31,140
		Use of goods and services						31,140
	22101	Materials - Office Supplies						8,910
	2210103	Refreshment Items						1,710
	2210113	Feeding Cost						7,200
	22105	Travel - Transport						7,200
	2210511	Local travel cost						7,200
	22109	Special Services						15,030
	2210905	Assembly Members Sittings All						15,030
Activity	000004	Organize 12 No. Development Planning Sub-Committee Meetings	1.0	1.0	1.0			19,860
		Use of goods and services						19,860
	22101	Materials - Office Supplies						5,940
	2210103	Refreshment Items						1,140
	2210113	Feeding Cost						4,800
	22105	Travel - Transport						4,800
	2210511	Local travel cost						4,800
	22109	Special Services						9,120
	2210905	Assembly Members Sittings All						9,120
Activity	000005	Organize 12 No. Justice and Security Sub-Committee Meetings	1.0	1.0	1.0			15,720
		Use of goods and services						15,720
	22101	Materials - Office Supplies						5,940
	2210103	Refreshment Items						1,140
	2210113	Feeding Cost						4,800
	22105	Travel - Transport						3,360
	2210511	Local travel cost						3,360
	22109	Special Services						6,420
	2210905	Assembly Members Sittings All						6,420
Activity	000006	Organize 12 No. Social Services Sub-Committee Meetings	1.0	1.0	1.0			17,100
		Use of goods and services						17,100
	22101	Materials - Office Supplies						5,940
	2210103	Refreshment Items						1,140
	2210113	Feeding Cost						4,800
	22105	Travel - Transport						3,840
	2210511	Local travel cost						3,840
	22109	Special Services						7,320
	2210905	Assembly Members Sittings All						7,320
Activity	000007	Organize 12 No. Works and Disaster Sub-Committee Meetings	1.0	1.0	1.0			21,240
		Use of goods and services						21,240
	22101	Materials - Office Supplies						5,940
	2210103	Refreshment Items						1,140
	2210113	Feeding Cost						4,800
	22105	Travel - Transport						5,280
	2210511	Local travel cost						5,280
	22109	Special Services						10,020

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210905 Assembly Members Sittings All						10,020
Activity	000008	Organize 12 No. Environment and Tourism Sub-Committee Meetings	1.0	1.0	1.0	18,480
Use of goods and services						18,480
22101 Materials - Office Supplies						5,940
2210103 Refreshment Items						1,140
2210113 Feeding Cost						4,800
22105 Travel - Transport						4,320
2210511 Local travel cost						4,320
22109 Special Services						8,220
2210905 Assembly Members Sittings All						8,220
Activity	000009	Hold 12 No. Public Relations and Complaints Committee Meetings	1.0	1.0	1.0	18,480
Use of goods and services						18,480
22101 Materials - Office Supplies						5,940
2210103 Refreshment Items						1,140
2210113 Feeding Cost						4,800
22105 Travel - Transport						4,320
2210511 Local travel cost						4,320
22109 Special Services						8,220
2210905 Assembly Members Sittings All						8,220
Activity	000010	Hold 4No. Youth and Sports Committee Meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Output	0002	Other Statutory Meetings of the Assembly held	Yr.1	Yr.2	Yr.3	170,580
			1	1	1	
Activity	000001	Hold 18 No. Municipal Security Council Meetings	1.0	1.0	1.0	46,710
Use of goods and services						46,710
22101 Materials - Office Supplies						9,990
2210103 Refreshment Items						1,710
2210113 Feeding Cost						8,280
22105 Travel - Transport						8,640
2210511 Local travel cost						8,640
22107 Training - Seminars - Conferences						28,080
2210709 Allowances						28,080
Activity	000002	Hold 6 No. Audit Report Implementation Committee Meetings	1.0	1.0	1.0	20,370
Use of goods and services						20,370
22101 Materials - Office Supplies						1,770
2210103 Refreshment Items						570
2210113 Feeding Cost						1,200
22107 Training - Seminars - Conferences						18,600
2210709 Allowances						18,600
Activity	000003	Hold 18 No. Technical Committee Meetings	1.0	1.0	1.0	52,380
Use of goods and services						52,380
22101 Materials - Office Supplies						17,820
2210103 Refreshment Items						3,420
2210113 Feeding Cost						14,400
22107 Training - Seminars - Conferences						34,560
2210709 Allowances						34,560
Activity	000004	Hold 10 No. Adhoc Committee Meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210708 Refreshments						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	Hold 12 No. Statutory Planning Committee Meetings	1.0	1.0	1.0	37,320
Use of goods and services						37,320
22101 Materials - Office Supplies						13,080
2210103 Refreshment Items						2,280
2210113 Feeding Cost						10,800
22107 Training - Seminars - Conferences						24,240
2210709 Allowances						24,240
Activity	000006	Hold 6 No. Assembly Members Welfare Committee Meetings	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						1,290
2210103 Refreshment Items						570
2210113 Feeding Cost						720
22105 Travel - Transport						1,200
2210511 Local travel cost						1,200
22109 Special Services						2,310
2210905 Assembly Members Sitings All						2,310
Activity	000007	Hold 4 Quarterly Staff Durbar	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210103 Refreshment Items						4,000
Output	0003	12No. Sub-Committee Field Trips undertaken by 31.12.2015	Yr.1	Yr.2	Yr.3	62,280
			1	1	1	
Activity	000001	Organize 6 No. Field Trips for Finance and Administration Sub-Committee	1.0	1.0	1.0	10,380
Use of goods and services						10,380
22101 Materials - Office Supplies						2,970
2210103 Refreshment Items						570
2210113 Feeding Cost						2,400
22105 Travel - Transport						2,400
2210511 Local travel cost						2,400
22109 Special Services						5,010
2210905 Assembly Members Sitings All						5,010
Activity	000002	Organize 6 No. Field Trips for Justice and Security Sub-Committee	1.0	1.0	1.0	10,380
Use of goods and services						10,380
22101 Materials - Office Supplies						2,970
2210103 Refreshment Items						570
2210113 Feeding Cost						2,400
22105 Travel - Transport						2,400
2210511 Local travel cost						2,400
22109 Special Services						5,010
2210905 Assembly Members Sitings All						5,010
Activity	000003	Organize 6 No. Field Trips for Works and Disaster Sub-Committee	1.0	1.0	1.0	10,380
Use of goods and services						10,380
22101 Materials - Office Supplies						2,970
2210103 Refreshment Items						570
2210113 Feeding Cost						2,400
22105 Travel - Transport						2,400
2210511 Local travel cost						2,400
22109 Special Services						5,010
2210905 Assembly Members Sitings All						5,010
Activity	000004	Organize 6 No. Field Trips for Environment and Tourism Sub-Committee	1.0	1.0	1.0	10,380
Use of goods and services						10,380
22101 Materials - Office Supplies						2,970
2210103 Refreshment Items						570
2210113 Feeding Cost						2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22105	Travel - Transport							2,400
	2210511	Local travel cost							2,400
	22109	Special Services							5,010
	2210905	Assembly Members Sitings All							5,010
Activity	000005	Organize 6 No. Field Trips for Social Services Sub-Committee	1.0	1.0	1.0				10,380
		Use of goods and services							10,380
	22101	Materials - Office Supplies							2,970
	2210103	Refreshment Items							570
	2210113	Feeding Cost							2,400
	22105	Travel - Transport							2,400
	2210511	Local travel cost							2,400
	22109	Special Services							5,010
	2210905	Assembly Members Sitings All							5,010
Activity	000006	Organize 6 No. Field Trips for Development Planning Sub-Committee	1.0	1.0	1.0				10,380
		Use of goods and services							10,380
	22101	Materials - Office Supplies							2,970
	2210103	Refreshment Items							570
	2210113	Feeding Cost							2,400
	22105	Travel - Transport							2,400
	2210511	Local travel cost							2,400
	22109	Special Services							5,010
	2210905	Assembly Members Sitings All							5,010
Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)							20,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds							20,000
Output	0001	Gender activities in the Municipality supported	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provide support for Women in the Municipal Assembly	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Objective	070704	4. Introduce and strengthen gender budgeting							12,100
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs							12,100
Output	0001	Gender Budgeting Intergrated in LaDMA	Yr.1	Yr.2	Yr.3				12,100
			1	1	1				
Activity	000001	Organise a day meeting for staff to encourage positive contribution from women	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22107	Training - Seminars - Conferences							2,400
	2210710	Staff Development							2,400
Activity	000002	Organise a day workshop to Departmental Annual Plan	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
	22107	Training - Seminars - Conferences							2,700
	2210702	Visits, Conferences / Seminars (Local)							2,700
Activity	000003	General assessment of female aspirants into the activities of the Assembly	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210710	Staff Development							3,000
Activity	000004	Organise a day Role Model's Conference	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210702	Visits, Conferences / Seminars (Local)							4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

						<b>Social benefits [GFS]</b>			<b>15,000</b>
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							15,000
Output	0008	Social Benefit				Yr.1	Yr.2	Yr.3	15,000
					1	1	1		
Activity	000001	Refund of Medical Expenses				1.0	1.0	1.0	5,000
		Social assistance benefits							5,000
	27211	Social Assistance Benefits - Cash							5,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							5,000
Activity	000002	Staff Welfare Expenses				1.0	1.0	1.0	10,000
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731102	Staff Welfare Expenses							10,000
						<b>Other expense</b>			<b>115,000</b>
Objective	010202	2. Improve public expenditure management							15,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							15,000
Output	0006	General Expenses				Yr.1	Yr.2	Yr.3	15,000
					1	1	1		
Activity	000002	Employees Insurance				1.0	1.0	1.0	5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821001	Insurance and compensation							5,000
Activity	000003	Donations				1.0	1.0	1.0	10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)							10,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds							10,000
Output	0001	Gender activities in the Municipality supported				Yr.1	Yr.2	Yr.3	10,000
					1	1	1		
Activity	000002	Provide support for 200 needy girls in the Municipality				1.0	1.0	1.0	10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821019	Scholarship & Bursaries							10,000
Objective	071202	2. Strengthen the National House of Chiefs and all Regional Houses of Chiefs							90,000
National Strategy	7120203	2.3. Adequately resource Chieftaincy Secretariat, National House of Chiefs and Regional Houses of Chiefs							90,000
Output	0001	Traditional Authorities and Culture Supported				Yr.1	Yr.2	Yr.3	90,000
					1	1	1		
Activity	000001	Support La Traditional Council				1.0	1.0	1.0	25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821009	Donations							25,000
Activity	000002	Assist La Traditional Council during Homowo Celebration				1.0	1.0	1.0	25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821009	Donations							25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Assist Assembly Members during Homowo Celebration	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000
Activity	000004	Celebration of Homofest	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821009	Donations				30,000
<b>Non Financial Assets</b>						<b>65,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				65,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				65,000
Output	0005	Office Equipment, Furniture and Fittings for MCE's office	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Office Equipment	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000
Activity	000002	Office Furniture and Fittings	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111369	WIP - Furniture & Fittings				10,000
Output	0006	Office Equipment, Furniture and Fittings for MCD's office	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Office Equipment	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112207	Other Assets				10,000
Activity	000002	Office Furniture and Fittings	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31113	Other structures				5,000
	3111369	WIP - Furniture & Fittings				5,000
Output	0007	Office Equipment, Furniture and Fittings for office of PM	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Office Equipment	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112207	Other Assets				5,000
Activity	000002	Office Furniture and Fittings	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31113	Other structures				5,000
	3111369	WIP - Furniture & Fittings				5,000
Output	0008	Office Equipment, Furniture and Fittings for offices of Assistant Directors	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Office Equipment	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112207	Other Assets				10,000
Activity	000002	Office Furniture and Fittings	1.0	1.0	1.0	5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets									5,000	
31113	Other structures								5,000	
3111315	Furniture & Fittings								5,000	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							<b>Total By Funding</b>	355,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
									<b>Grants</b>	
									255,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								255,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								255,000
Output	0004	La Dade-Kotopon MP Initiated Services and Assets			Yr.1	Yr.2	Yr.3		255,000	
				1	1	1				
Activity	000001	Goods and Services provided by MP (DACF) in 2015			1.0	1.0	1.0		160,000	
To other general government units									160,000	
	26321	Capital Transfers								160,000
	2632102	MP capital development projects								160,000
Activity	000003	MP Fund - GETFUND			1.0	1.0	1.0		45,000	
To other general government units									45,000	
	26321	Capital Transfers								45,000
	2632102	MP capital development projects								45,000
Activity	000004	MP Fund - NHIS			1.0	1.0	1.0		50,000	
To other general government units									50,000	
	26321	Capital Transfers								50,000
	2632102	MP capital development projects								50,000
									<b>Non Financial Assets</b>	
									100,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								100,000
Output	0004	La Dade-Kotopon MP Initiated Services and Assets			Yr.1	Yr.2	Yr.3		100,000	
				1	1	1				
Activity	000002	MP Initiated Projects (HPIC Fund)			1.0	1.0	1.0		100,000	
Fixed Assets									100,000	
	31122	Other machinery - equipment								100,000
	3112205	Other Capital Expenditure								100,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 102,534
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Use of goods and services</b>			<b>18,467</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								<b>18,467</b>
National Strategy	6040105	1.5. Promote safe sex practices								<b>18,467</b>
Output	0001	Further spread of HIV and AIDS reduced			Yr.1	Yr.2	Yr.3		<b>18,467</b>	
Activity	000001	Train the MRI / MAC by 30.05.2015			1.0	1.0	1.0		<b>5,000</b>	
Use of goods and services									<b>5,000</b>	
22107 Training - Seminars - Conferences									<b>5,000</b>	
2210702 Visits, Conferences / Seminars (Local)									<b>5,000</b>	
Activity	000002	Hold Quarterly Stakeholders meeting			1.0	1.0	1.0		<b>4,000</b>	
Use of goods and services									<b>4,000</b>	
22107 Training - Seminars - Conferences									<b>4,000</b>	
2210702 Visits, Conferences / Seminars (Local)									<b>4,000</b>	
Activity	000003	Organize other HIV and AIDS activities in the Municipality			1.0	1.0	1.0		<b>4,416</b>	
Use of goods and services									<b>4,416</b>	
22107 Training - Seminars - Conferences									<b>4,416</b>	
2210702 Visits, Conferences / Seminars (Local)									<b>4,416</b>	
Activity	000004	World AIDS Day Celebration			1.0	1.0	1.0		<b>5,051</b>	
Use of goods and services									<b>5,051</b>	
22107 Training - Seminars - Conferences									<b>5,051</b>	
2210702 Visits, Conferences / Seminars (Local)									<b>5,051</b>	
							<b>Other expense</b>			<b>84,067</b>
Objective	010202	2. Improve public expenditure management								<b>10,000</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								<b>10,000</b>
Output	0006	General Expenses			Yr.1	Yr.2	Yr.3		<b>10,000</b>	
Activity	000004	Contribution to NALAG			1.0	1.0	1.0		<b>10,000</b>	
Miscellaneous other expense									<b>10,000</b>	
28210 General Expenses									<b>10,000</b>	
2821010 Contributions									<b>10,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>74,067</b>
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas								<b>74,067</b>
Output	0001	Access to Education increased by 20%			Yr.1	Yr.2	Yr.3		<b>74,067</b>	
Activity	000002	Provide Scholarship, Bursary and Support to needy but brilliant students			1.0	1.0	1.0		<b>64,067</b>	
Miscellaneous other expense									<b>64,067</b>	
28210 General Expenses									<b>64,067</b>	
2821012 Scholarship/Awards									<b>64,067</b>	
Activity	000003	Provide Assistance to Pupils and Students with Disabilities			1.0	1.0	1.0		<b>10,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Miscellaneous other expense		10,000
28210 General Expenses		10,000
2821012 Scholarship/Awards		10,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector					
<b>Funding</b>	12607	CF	<b>Total By Funding</b>				92,103
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)					
<b>Organisation</b>	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra					
<b>Location Code</b>	0304300	Accra Metropolis - Accra					

**Use of goods and services 92,103**

<b>Objective</b>	060104	4. Improve access to quality education for persons with disabilities					92,103
<b>National Strategy</b>	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs					92,103
<b>Output</b>	0001	90% of the Vulnerable and Excluded in the Municipality Supported in Economic Activities by December, 2015	Yr.1	Yr.2	Yr.3		92,103
<b>Activity</b>	000001	Support Physically Challenged Programmes.	1	1	1		92,103
			1.0	1.0	1.0		92,103

Use of goods and services		92,103
22107 Training - Seminars - Conferences		92,103
2210702 Visits, Conferences / Seminars (Local)		92,103

**Total Cost Centre 3,158,625**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>24,394</b>
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office) Human Resource Management Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>24,394</b>	
Objective	000000	Compensation of Employees								<b>24,394</b>
National Strategy	0000000	Compensation of Employees								<b>24,394</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>24,394</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>24,394</b>
Wages and Salaries									<b>24,394</b>	
21110 Established Position									<b>24,394</b>	
2111001 Established Post									<b>24,394</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			44,048		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office) Human Resource Management Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Use of goods and services				
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				34,048
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				34,048
Output	0003	Capacity Building funded by IGF	Yr.1	Yr.2	Yr.3	34,048
Activity	000001	Train 6 officers on data base Administration	1.0	1.0	1.0	4,864
		Use of goods and services				4,864
		22107 Training - Seminars - Conferences				4,864
		2210710 Staff Development				4,864
Activity	000002	Organise 2 day Workshop on Revenue Collection & roles of Revenue Collection	1.0	1.0	1.0	4,864
		Use of goods and services				4,864
		22107 Training - Seminars - Conferences				4,864
		2210710 Staff Development				4,864
Activity	000003	Organise orientation workshop for Assembly-members	1.0	1.0	1.0	4,864
		Use of goods and services				4,864
		22107 Training - Seminars - Conferences				4,864
		2210710 Staff Development				4,864
Activity	000004	Train 2 planning Officers on Development Planning Course I LGS	1.0	1.0	1.0	4,864
		Use of goods and services				4,864
		22107 Training - Seminars - Conferences				4,864
		2210710 Staff Development				4,864
Activity	000005	Train 3 Assistant Budget Analysts on Budgeting at I LGS	1.0	1.0	1.0	4,864
		Use of goods and services				4,864
		22107 Training - Seminars - Conferences				4,864
		2210710 Staff Development				4,864
Activity	000006	Train Hon. Assembly- Members on on Model Standard, Act, 462, Act 663, Act 455, Act 480	1.0	1.0	1.0	4,864
		Use of goods and services				4,864
		22107 Training - Seminars - Conferences				4,864
		2210710 Staff Development				4,864
Activity	000007	Organise workshop on New Local Government Service for Hon. Members	1.0	1.0	1.0	4,864
		Use of goods and services				4,864
		22107 Training - Seminars - Conferences				4,864
		2210710 Staff Development				4,864

		Non Financial Assets				
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				10,000
Output	0005	Human Resource Unit furnished and equipped	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide furniture, curtain and Fittings	1.0	1.0	1.0	5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets						<b>5,000</b>
	<b>31131</b>	Infrastructure assets				<b>5,000</b>
	<b>3113108</b>	Furniture & Fittings				<b>5,000</b>
Activity	<u>000002</u>	<i>Provide Office Equipment</i>	1.0	1.0	1.0	<b>5,000</b>
Fixed Assets						<b>5,000</b>
	<b>31122</b>	Other machinery - equipment				<b>5,000</b>
	<b>3112207</b>	Other Assets				<b>5,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>95,667</b>
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office) Human Resource Management Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	95,667
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							95,667
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							95,667
Output	0001	Capacity Building funded by 2014 DACF	Yr.1	Yr.2	Yr.3			95,667	
			1	1	1				
Activity	000001	Train 6 Member Staff on Procurement Process and Practices	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210710 Staff Development						5,000	
Activity	000002	Train 11 Staff-member on contract administration map maker and project management	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210710 Staff Development						5,000	
Activity	000003	Train 4 Officers on National Building Regulations	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210710 Staff Development						5,000	
Activity	000004	Train Senior and Principal Executive Officer on Record Keeping	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210710 Staff Development						5,000	
Activity	000005	Train Social Welfare / Community Development Officers Computer software	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210710 Staff Development						5,000	
Activity	000006	Train 5 Officers in interpersonal Skills by 31.12.2015	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210710 Staff Development						5,000	
Activity	000007	Train 10 Officers on Performance Development	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210710 Staff Development						5,000	
Activity	000008	organise 2 day training on annual performance report wrting	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210710 Staff Development						5,000	
Activity	000009	Train MCD on Senior Management Development programme	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000010</u>	<i>organise 2 day refresher course for all secretaries</i>	1.0	1.0	1.0		<b>5,667</b>
		Use of goods and services					<b>5,667</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,667</b>
		<b>2210710</b> Staff Development					<b>5,667</b>
Activity	<u>000011</u>	<i>Provision for Capacity Building Programme not Budgeted</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000012</u>	<i>Organise workshop on the role of unit Committee members</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000013</u>	<i>Organise Orientation Course for Zonal Councillors and Assembly-Members</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000014</u>	<i>Organise Management Course for top and Middle management</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000015</u>	<i>Organise 2 day Training for for Secretaries and Staff of the Assembly on Basic Computer Skills</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000016</u>	<i>Organise two day training on Customer care</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000017</u>	<i>Train 5 Membe-Staff on proposal and report writing</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000018</u>	<i>Organise Promotion interview for Staff on IGF Payroll</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>
Activity	<u>000019</u>	<i>Promotion Exams for Staff of Revenue and Executive Classes</i>	1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services					<b>5,000</b>
		<b>22107</b> Training - Seminars - Conferences					<b>5,000</b>
		<b>2210710</b> Staff Development					<b>5,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			48,640
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office) Human Resource Management Unit Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>48,640</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				48,640
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				34,048
Output	0002	Capacity Building funded 2012 DDF	Yr.1	Yr.2	Yr.3	34,048
Activity	000001	Organise 2 day Training Workshop for on preparation of Staff Retirement, Posting Study Leave and Administrative issues for HR, Education and Health Departments	1.0	1.0	1.0	4,864
Use of goods and services						4,864
22107 Training - Seminars - Conferences						4,864
2210710 Staff Development						4,864
Activity	000002	Train 4 Budget Analysts on Programme based Budgeting by 30.04.2015	1.0	1.0	1.0	4,864
Use of goods and services						4,864
22107 Training - Seminars - Conferences						4,864
2210710 Staff Development						4,864
Activity	000003	Train Head of HR on Human Resource Management	1.0	1.0	1.0	4,864
Use of goods and services						4,864
22107 Training - Seminars - Conferences						4,864
2210710 Staff Development						4,864
Activity	000004	Train 2 Social Welfare Officers on Alternative Dispute Resolution	1.0	1.0	1.0	4,864
Use of goods and services						4,864
22107 Training - Seminars - Conferences						4,864
2210710 Staff Development						4,864
Activity	000005	Train 2 Officer of Social Welfare on Sign Language	1.0	1.0	1.0	4,864
Use of goods and services						4,864
22107 Training - Seminars - Conferences						4,864
2210710 Staff Development						4,864
Activity	000006	Train 2 Officers on Conflict Resolution and Peace	1.0	1.0	1.0	4,864
Use of goods and services						4,864
22107 Training - Seminars - Conferences						4,864
2210710 Staff Development						4,864
Activity	000007	Organise training workshop on Disaster prevention	1.0	1.0	1.0	4,864
Use of goods and services						4,864
22107 Training - Seminars - Conferences						4,864
2210710 Staff Development						4,864
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				14,592
Output	0002	Capacity Building funded 2012 DDF	Yr.1	Yr.2	Yr.3	14,592
Activity	000008	Train 3 Assistant Director II B on Certificate in Public Administration	1.0	1.0	1.0	4,864
Use of goods and services						4,864
22107 Training - Seminars - Conferences						4,864
2210710 Staff Development						4,864



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000009	Train 2 Officers Diploma in Public Administration	1.0	1.0	1.0	4,864
Use of goods and services						4,864
	22107	Training - Seminars - Conferences				4,864
	2210710	Staff Development				4,864
Activity	000010	Train 10 Drivers on defensive driving techniques	1.0	1.0	1.0	4,864
Use of goods and services						4,864
	22107	Training - Seminars - Conferences				4,864
	2210710	Staff Development				4,864
<b>Total Cost Centre</b>						<b>212,749</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>7,608</b>
Organisation	1160101012	La Dade-Kotopon-La Administration Administration (Assembly Office) Records Unit Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Compensation of employees [GFS]</b>	<b>7,608</b>
Objective	000000	Compensation of Employees						<b>7,608</b>
National Strategy	0000000	Compensation of Employees						<b>7,608</b>
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
Wages and Salaries								<b>7,608</b>
	21110	Established Position						<b>7,608</b>
	2111001	Established Post						<b>7,608</b>
							<b>Total Cost Centre</b>	<b>7,608</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)							7,608
Organisation	1160101013	La Dade-Kotopon-La Administration Administration (Assembly Office) Estates Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

						<b>Compensation of employees [GFS]</b>			<b>7,608</b>	
Objective	000000	Compensation of Employees								<b>7,608</b>
National Strategy	0000000	Compensation of Employees								<b>7,608</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>7,608</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>7,608</b>
		Wages and Salaries								<b>7,608</b>
	21110	Established Position								<b>7,608</b>
	2111001	Established Post								<b>7,608</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			106,100		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160101013	La Dade-Kotopon-La Administration Administration (Assembly Office) Estates Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Use of goods and services				20,000
Objective	051102	2. Accelerate the provision of affordable and safe water				20,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				20,000
Output	0001	Plumbing and Masonry works undertaken	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Undertake all unexpected plumbing and masonry works	1.0	1.0	1.0	20,000

Use of goods and services		20,000
22101 Materials - Office Supplies		20,000
2210108 Construction Material		20,000

		Non Financial Assets				86,100
Objective	010202	2. Improve public expenditure management				33,600
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				33,600
Output	0001	Servicing and Maintenance works conducted by 31.12.2015	Yr.1	Yr.2	Yr.3	33,600
Activity	000001	Service all Air-Conditioning sets of the Assembly	1.0	1.0	1.0	12,600

Fixed Assets		12,600
31122 Other machinery - equipment		12,600
3112212 Air Condition		12,600

Activity	000002	Carry out maintenance works on all Offices within LaDMA	1.0	1.0	1.0	21,000
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Fixed Assets		21,000
31112 Non residential buildings		21,000
3111204 Office Buildings		21,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				52,500
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				52,500
Output	0001	Regular maintenance of all Government Schools within the Municipality undertaken	Yr.1	Yr.2	Yr.3	52,500
Activity	000001	Carry out maintenance works on All Government Schools within the Municipality	1.0	1.0	1.0	52,500

Fixed Assets		52,500
31112 Non residential buildings		52,500
3111205 School Buildings		52,500

**Total Cost Centre 113,708**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 28,481
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1160101014	La Dade-Kotopon-La Administration Administration (Assembly Office) Information Service Unit_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

						<b>Compensation of employees [GFS]</b>			<b>28,481</b>	
Objective	000000	Compensation of Employees								<b>28,481</b>
National Strategy	0000000	Compensation of Employees								<b>28,481</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>28,481</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>28,481</b>
Wages and Salaries									<b>28,481</b>	
21110 Established Position									<b>28,481</b>	
2111001 Established Post									<b>28,481</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				27,500
Organisation	1160101014	La Dade-Kotopon-La Administration Administration (Assembly Office) Information Service Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				2,500
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society				2,500
Output	0001	Campaign on Cholera outbreak held	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Public campaign on Prevention of Floods and Cholera outbreak	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				12,500
National Strategy	7060201	2.1 Formulate a Development Communication Strategy and Action Plan				5,000
Output	0001	Information Service Unit Activities/programs carried out by 31.12.2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Hold face-to-face interaction on Government policies, programmes and activities	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
Activity	000002	Public campaign on Prevention of Domestic Fires	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society				7,500
Output	0001	Information Service Unit Activities/programs carried out by 31.12.2014	Yr.1	Yr.2	Yr.3	7,500
Activity	000003	Public Education on Child Labour and disease control	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
Activity	000005	Road safety Education campaign	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						800
2210103 Refreshment Items						800
22107 Training - Seminars - Conferences						1,700
2210709 Allowances						1,700
Activity	000006	Public Education campaign on sanitation and building on water ways	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						800
2210103 Refreshment Items						800
22107 Training - Seminars - Conferences						1,700
2210709 Allowances						1,700
<b>Non Financial Assets</b>						<b>12,500</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			20,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160102001	La Dade-Kotopon-La Administration Sub Struct_1st Zonal Office Kaajaano Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

			Use of goods and services			10,000		
Objective	010202	2. Improve public expenditure management				5,400		
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				5,400		
Output	0001	Administrative Expenses Kaajaano Zonal Council Office managed	Yr.1	Yr.2	Yr.3	5,400		
Activity	000001	Stationery	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22101 Materials - Office Supplies						1,000		
2210101 Printed Material & Stationery						1,000		
Activity	000002	Office Facilities	1.0	1.0	1.0	1,200		
Use of goods and services						1,200		
22101 Materials - Office Supplies						1,200		
2210102 Office Facilities, Supplies & Accessories						1,200		
Activity	000003	Utility	1.0	1.0	1.0	2,200		
Use of goods and services						2,200		
22102 Utilities						2,200		
2210201 Electricity charges						1,200		
2210202 Water						1,000		
Activity	000004	Travel & transport	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22105 Travel - Transport						1,000		
2210511 Local travel cost						1,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,600		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,600		
Output	0001	Statutory and Other meetings	Yr.1	Yr.2	Yr.3	4,600		
Activity	000001	Organise 2 Zonal Councillors General Meetings by 31.12.2015	1.0	1.0	1.0	1,600		
Use of goods and services						1,600		
22109 Special Services						1,600		
2210906 Unit Committee/T. C. M. Allow						1,600		
Activity	000002	Organise 4 Sub-Zonal F&A meetings	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22109 Special Services						1,000		
2210906 Unit Committee/T. C. M. Allow						1,000		
Activity	000003	Organise 4 Sub-Zonal Social Services meetings	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		
22109 Special Services						1,000		
2210906 Unit Committee/T. C. M. Allow						1,000		
Activity	000004	Other Meetings	1.0	1.0	1.0	1,000		
Use of goods and services						1,000		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences							1,000	
		2210708	Refreshments						1,000	
<b>Non Financial Assets</b>									<b>10,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								10,000
Output	0002	Kaajaano Zonal Offices equipped			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000001	Furniture and Fittings			1.0	1.0	1.0		3,200	
Inventories									3,200	
	31222	Work - progress							3,200	
	3122270	Furniture & Fittings							3,200	
Activity	000002	Office Equipment			1.0	1.0	1.0		6,800	
Fixed Assets									6,600	
	31122	Other machinery - equipment							6,600	
	3112208	Computers and Accessories							3,000	
	3112210	Printer							1,400	
	3112215	Fan							300	
	3112216	Filling Carbinet							1,200	
	3112219	Refrigerator							700	
Inventories									200	
	31222	Work - progress							200	
	3122249	Uninterruptible Power Supply (UPS)							200	
<b>Total Cost Centre</b>									<b>20,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160102002	La Dade-Kotopon-La Administration Sub Struct 2nd Zonal Office Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			10,000
Objective	010202	2. Improve public expenditure management							5,400
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							5,400
Output	0001	Administrative Expenses Zonal Council Office managed		Yr.1	Yr.2	Yr.3			5,400
Activity	000001	Stationery		1	1	1			1,000
		Use of goods and services							1,000
		22101 Materials - Office Supplies							1,000
		2210101 Printed Material & Stationery							1,000
Activity	000002	Office Facilities		1.0	1.0	1.0			1,200
		Use of goods and services							1,200
		22101 Materials - Office Supplies							1,200
		2210102 Office Facilities, Supplies & Accessories							1,200
Activity	000003	Utility		1.0	1.0	1.0			2,200
		Use of goods and services							2,200
		22102 Utilities							2,200
		2210201 Electricity charges							1,200
		2210202 Water							1,000
Activity	000004	Travel & transport		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
		22105 Travel - Transport							1,000
		2210511 Local travel cost							1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							4,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,600
Output	0001	Statutory and Other meetings		Yr.1	Yr.2	Yr.3			4,600
Activity	000001	Organise 2 Zonal Councillors General Meetings by 31.12.2015		1	1	1			1,600
		Use of goods and services							1,600
		22109 Special Services							1,600
		2210906 Unit Committee/T. C. M. Allow							1,600
Activity	000002	Organise 4 Sub-Zonal F&A meetings		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210906 Unit Committee/T. C. M. Allow							1,000
Activity	000003	Organise 4 Sub-Zonal Social Services meetings		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210906 Unit Committee/T. C. M. Allow							1,000
Activity	000004	Other Meetings		1.0	1.0	1.0			1,000
		Use of goods and services							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences							1,000
		2210708	Refreshments						1,000
<b>Non Financial Assets</b>									<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0002	Second Zonal Offices equipped			Yr.1	Yr.2	Yr.3		10,000
				1	1	1			
Activity	000001	Furniture and Fittings			1.0	1.0	1.0		3,200
Inventories									3,200
	31222	Work - progress							3,200
	3122270	Furniture & Fittings							3,200
Activity	000002	Office Equipment			1.0	1.0	1.0		6,800
Fixed Assets									6,600
	31122	Other machinery - equipment							6,600
	3112208	Computers and Accessories							3,000
	3112210	Printer							1,400
	3112215	Fan							300
	3112216	Filling Carbinet							1,200
	3112219	Refrigerator							700
Inventories									200
	31222	Work - progress							200
	3122249	Uninterruptible Power Supply (UPS)							200
<b>Total Cost Centre</b>									<b>20,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1160102003	La Dade-Kotopon-La Administration Sub Struct_3rd Zonal Office_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services			10,000		
Objective	010202	2. Improve public expenditure management										5,400
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs										5,400
Output	0001	Administrative Expenses Zonal Council Office managed				Yr.1	Yr.2	Yr.3			5,400	
Activity	000001	Stationery				1	1	1			1,000	
		Use of goods and services										1,000
		22101 Materials - Office Supplies										1,000
		2210101 Printed Material & Stationery										1,000
Activity	000002	Office Facilities				1.0	1.0	1.0			1,200	
		Use of goods and services										1,200
		22101 Materials - Office Supplies										1,200
		2210102 Office Facilities, Supplies & Accessories										1,200
Activity	000003	Utility				1.0	1.0	1.0			2,200	
		Use of goods and services										2,200
		22102 Utilities										2,200
		2210201 Electricity charges										1,200
		2210202 Water										1,000
Activity	000004	Travel & transport				1.0	1.0	1.0			1,000	
		Use of goods and services										1,000
		22105 Travel - Transport										1,000
		2210511 Local travel cost										1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										4,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										4,600
Output	0001	Statutory and Other meetings				Yr.1	Yr.2	Yr.3			4,600	
Activity	000001	Organise 2 Zonal Councillors General Meetings by 31.12.2015				1	1	1			1,600	
		Use of goods and services										1,600
		22109 Special Services										1,600
		2210906 Unit Committee/T. C. M. Allow										1,600
Activity	000002	Organise 4 Sub-Zonal F&A meetings				1.0	1.0	1.0			1,000	
		Use of goods and services										1,000
		22109 Special Services										1,000
		2210906 Unit Committee/T. C. M. Allow										1,000
Activity	000003	Organise 4 Sub-Zonal Social Services meetings				1.0	1.0	1.0			1,000	
		Use of goods and services										1,000
		22109 Special Services										1,000
		2210906 Unit Committee/T. C. M. Allow										1,000
Activity	000004	Other Meetings				1.0	1.0	1.0			1,000	
		Use of goods and services										1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences							1,000
		2210708 Refreshments							1,000
<b>Non Financial Assets</b>									<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0002	Second Zonal Offices equipped			Yr.1	Yr.2	Yr.3		10,000
				1	1	1			
Activity	000001	Furniture and Fittings			1.0	1.0	1.0		3,200
Inventories									3,200
	31222	Work - progress							3,200
	3122270	Furniture & Fittings							3,200
Activity	000002	Office Equipment			1.0	1.0	1.0		6,800
Fixed Assets									6,600
	31122	Other machinery - equipment							6,600
	3112208	Computers and Accessories							3,000
	3112210	Printer							1,400
	3112215	Fan							300
	3112216	Filling Carbinet							1,200
	3112219	Refrigerator							700
Inventories									200
	31222	Work - progress							200
	3122249	Uninterruptible Power Supply (UPS)							200
<b>Total Cost Centre</b>									<b>20,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1160200001	La Dade-Kotopon-La Finance Municipal Finance Department Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Use of goods and services</b>					<b>89,500</b>
Objective	010202	2. Improve public expenditure management			
National Strategy	1020207	2.7. Continue with Treasury Management Reforms			
Output	0001	Special Allowance needs met by 31.12.2015	Yr.1	Yr.2	Yr.3
Activity	000001	Overtime Allowance	1	1	1
Use of goods and services					14,400
22107 Training - Seminars - Conferences					14,400
2210709 Allowances					14,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			
Output	0002	Accounts and Revenue Staff of LaDMA trained to improve Revenue Collection by 31.12.2015	Yr.1	Yr.2	Yr.3
Activity	000001	Train 30 Staff on detection of Fake currency by 28.02.2015	1	1	1
Use of goods and services					15,129
22107 Training - Seminars - Conferences					15,129
2210710 Staff Development					15,129
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			
Output	0001	LaDMA Revenue Collection Performance improved	Yr.1	Yr.2	Yr.3
Activity	000001	Hold quarterly performance review meetings with the Accounts Staff by 31.12.2015	1	1	1
Use of goods and services					5,300
22101 Materials - Office Supplies					3,000
2210101 Printed Material & Stationery					1,600
2210103 Refreshment Items					600
2210113 Feeding Cost					800
22105 Travel - Transport					2,300
2210511 Local travel cost					2,300
Activity	000002	Hold quarterly performance review meetings with the Revenue Staff by 31.12.2015	1.0	1.0	1.0
Use of goods and services					11,032
22101 Materials - Office Supplies					9,000
2210101 Printed Material & Stationery					4,800
2210103 Refreshment Items					1,800
2210113 Feeding Cost					2,400
22105 Travel - Transport					2,032
2210511 Local travel cost					2,032
Activity	000003	Hold half-year meetings with the Finance Officials from Contoller and Accountant General's Department by 31.12.2015	1.0	1.0	1.0
Use of goods and services					3,116
22101 Materials - Office Supplies					2,100
2210103 Refreshment Items					900
2210113 Feeding Cost					1,200
22105 Travel - Transport					1,016
2210511 Local travel cost					1,016

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Hold half-year meetings with Officials from the Monitoring Section of the Contoller and Accountant General's Department by 31.12.2015	1.0	1.0	1.0	3,116
Use of goods and services						3,116
22101 Materials - Office Supplies						2,100
2210103 Refreshment Items						900
2210113 Feeding Cost						1,200
22105 Travel - Transport						1,016
2210511 Local travel cost						1,016
Activity	000005	Hold half-year meetings with Officials from the Greater Accra Regional Co-ordinating Council by 31.12.2015	1.0	1.0	1.0	3,116
Use of goods and services						3,116
22101 Materials - Office Supplies						2,100
2210103 Refreshment Items						900
2210113 Feeding Cost						1,200
22105 Travel - Transport						1,016
2210511 Local travel cost						1,016
Activity	000006	Hold half-year meetings with Officials from the Local Government Service by 31.12.2015	1.0	1.0	1.0	3,116
Use of goods and services						3,116
22101 Materials - Office Supplies						2,100
2210103 Refreshment Items						900
2210113 Feeding Cost						1,200
22105 Travel - Transport						1,016
2210511 Local travel cost						1,016
Output	0002	Accounts and Revenue Staff of LaDMA trained to improve Revenue Collection by 31.12.2015	Yr.1	Yr.2	Yr.3	31,175
			1	1	1	
Activity	000002	Train 30 Staff on Customer Relations by 30.05.2015	1.0	1.0	1.0	12,625
Use of goods and services						12,625
22107 Training - Seminars - Conferences						12,625
2210710 Staff Development						12,625
Activity	000003	Train 10 Staff on Advanced Excell Application by 31.07.2015	1.0	1.0	1.0	5,925
Use of goods and services						5,925
22107 Training - Seminars - Conferences						5,925
2210710 Staff Development						5,925
Activity	000004	Train 30 Staff on Revenue Mobilization Strategies by 30.03.2015	1.0	1.0	1.0	12,625
Use of goods and services						12,625
22107 Training - Seminars - Conferences						12,625
2210710 Staff Development						12,625
<b>Other expense</b>						<b>500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				500
Output	0002	Meet Professional Obligation by 31.12.2015	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Professional Subscription	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821002 Professional fees						500
<b>Non Financial Assets</b>						<b>25,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				25,000
Output	0001	Mun. Finance Department provided with Office Equipment, Furniture and Fiting by 31.12.2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Purchase 1No. Safe for Finance Department by 21.03.2015	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000
	3112220	Safe				2,000
Activity	000002	Purchase 1No. 3 in 1 Workstation by 30.06.2015	1.0	1.0	1.0	3,000
		Fixed Assets				3,000
	31113	Other structures				3,000
	3111315	Furniture & Fittings				3,000
Activity	000003	Purchase 1No. Photocopier by 30.06.2015	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112218	Photocopier Machine				5,000
Activity	000004	Purchase 1No. Water Dispenser by 30.06.2015	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31122	Other machinery - equipment				1,000
	3112207	Other Assets				1,000
Activity	000005	Purchase 4No. Counting Machine with counterfeit detector by 31.03.2015	1.0	1.0	1.0	1,960
		Fixed Assets				1,960
	31122	Other machinery - equipment				1,960
	3112206	Plant and Machinery				1,960
Activity	000006	Purchase 8No. Counterfeit detector by 31.03.2015	1.0	1.0	1.0	800
		Fixed Assets				800
	31122	Other machinery - equipment				800
	3112207	Other Assets				800
Activity	000007	Purchase 1No. Table Top Fridge by 30.09.2015	1.0	1.0	1.0	700
		Fixed Assets				700
	31122	Other machinery - equipment				700
	3112219	Refrigerator				700
Activity	000008	Purchase 7No. Desktop Computers by 28.02.2015	1.0	1.0	1.0	10,540
		Fixed Assets				10,540
	31122	Other machinery - equipment				10,540
	3112208	Computers and Accessories				10,540
<b>Total Cost Centre</b>						<b>282,956</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	50,000
Function Code	70980	Education n.e.c						
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports Education Municipal Education Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							Use of goods and services	40,000
Objective	060105	5. Improve management of education service delivery						40,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						40,000
Output	0001	Education Service Delivery improved by 40% by 31-12-15	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Organise School enrollment drive in all the Municipality by 31-12-2015	1.0	1.0	1.0			3,343
		Use of goods and services						3,343
	22105	Travel - Transport						3,343
	2210511	Local travel cost						3,343
Activity	000002	Provide Teaching and Learning materials for 15 KGs in the Municipality by 31-03-2015	1.0	1.0	1.0			5,725
		Use of goods and services						5,725
	22101	Materials - Office Supplies						5,725
	2210117	Teaching & Learning Materials						5,725
Activity	000003	Organise two day Workshop for 3 Executive Members of each SMCs on their duties and responsibilities by 30-09-2015	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22101	Materials - Office Supplies						2,000
	2210111	Other Office Materials and Consumables						2,000
Activity	000004	Organise Inset for 120 Lower Primary and KG Teachers in Language and Literacy by 31-12-2015	1.0	1.0	1.0			2,590
		Use of goods and services						2,590
	22101	Materials - Office Supplies						2,590
	2210117	Teaching & Learning Materials						2,590
Activity	000005	Organise orientation for 500 School Teachers by 31-12-2015	1.0	1.0	1.0			4,500
		Use of goods and services						4,500
	22101	Materials - Office Supplies						4,500
	2210117	Teaching & Learning Materials						4,500
Activity	000006	Organise Counselling Sessions for Parents on the "importance of Education" annually	1.0	1.0	1.0			2,620
		Use of goods and services						2,620
	22105	Travel - Transport						2,620
	2210509	Other Travel & Transportation						2,620
Activity	000007	Organise Inset for teachers' Professional Development by 31-12-2015	1.0	1.0	1.0			11,000
		Use of goods and services						11,000
	22108	Consulting Services						11,000
	2210803	Other Consultancy Expenses						11,000
Activity	000008	Conduct Screening for final year pupils in 45 JHS before B.E.C.E	1.0	1.0	1.0			1,030
		Use of goods and services						1,030
	22101	Materials - Office Supplies						1,030
	2210101	Printed Material & Stationery						1,030
Activity	000009	Organise Workshop for 100 parents of Special Need Children in their Education by 31-12-2015	1.0	1.0	1.0			2,700
		Use of goods and services						2,700
	22105	Travel - Transport						2,700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210509 Other Travel & Transportation						2,700
Activity	000010	Organise 2 Capacity Building Programme for staff of LaDMEO	1.0	1.0	1.0	2,746
Use of goods and services						2,746
22107 Training - Seminars - Conferences						2,746
2210710 Staff Development						2,746
Activity	000011	Provide Effective Training for Municipal Education Director to strenghten Management	1.0	1.0	1.0	1,746
Use of goods and services						1,746
22107 Training - Seminars - Conferences						1,746
2210710 Staff Development						1,746
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	060105	5. Improve management of education service delivery				10,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels				10,000
Output	0001	Education Service Delivery improved by 40% by 31-12-15	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000012	Furnish Municipal Education Directorate	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111315 Furniture & Fittings						10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				30,000
Organisation	1160302008	La Dade-Kotopon-La_Education, Youth and Sports_Education_Municipal Education Department_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	060105	5. Improve management of education service delivery				30,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				30,000
Output	0002	Other Educational Activities	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support for Science, Mathematics and Technology (STME) Clinic for JHS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210703 Examination Fees and Expenses						10,000
Activity	000002	Support for organisationof Teachers day Celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Activity	000003	Organise my First Day at School programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
<b>Total Cost Centre</b>						<b>80,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 155,936
Function Code	70740	Public health services						
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>155,936</b>	
Objective	000000	Compensation of Employees								<b>155,936</b>
National Strategy	0000000	Compensation of Employees								<b>155,936</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>155,936</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>155,936</b>
		Wages and Salaries								<b>155,936</b>
	21110	Established Position								<b>155,936</b>
	2111001	Established Post								<b>155,936</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>		110,000	
Function Code	70740	Public health services				
Organisation	1160402001	La Dade-Kotopon-La Health Municipal Public Health Department	Greater Accra			
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>					<b>90,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise			88,000	
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally			12,500	
Output	0005	Basic implements and Detergents supplied	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Uniforms & Boots	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22101 Materials - Office Supplies					2,500	
2210120 Purchase of Petty Tools/Implements					900	
2210121 Clothing and Uniform					1,600	
Activity	000002	Disinfectants and Weedicides	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210116 Chemicals & Consumables					10,000	
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research			4,900	
Output	0003	5No. Assorted Public Education conducted in the Municipality	Yr.1	Yr.2	Yr.3	4,900
			1	1	1	
Activity	000005	Educate 2000 Food Handlers on food safety, personal hygiene and sanitation.	1.0	1.0	1.0	4,900
Use of goods and services					4,900	
22101 Materials - Office Supplies					1,800	
2210103 Refreshment Items					1,800	
22105 Travel - Transport					2,600	
2210509 Other Travel & Transportation					2,600	
22107 Training - Seminars - Conferences					500	
2210704 Hire of Venue					500	
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste			25,500	
Output	0001	Domiciliary, Hospitality & School Inspections conducted throughout the year.	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000001	Conduct routine house to house inspections	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22105 Travel - Transport					2,500	
2210509 Other Travel & Transportation					2,500	
Activity	000002	Conduct inspections in the Hospitality industries in the Municipality	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22105 Travel - Transport					3,000	
2210509 Other Travel & Transportation					3,000	
Activity	000003	Conduct inspections of all schools in the Municipality	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22105 Travel - Transport					3,000	
2210509 Other Travel & Transportation					3,000	
Output	0002	LaDMA's environment properly managed and controlled.	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Surveillance and arrest for open defecation and dumping	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22107 Training - Seminars - Conferences						6,500
2210709 Allowances						6,500
Activity	000002	Monitor Public cleansing activities	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22105 Travel - Transport						3,000
2210509 Other Travel & Transportation						3,000
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
Activity	000008	Conduct Industrial & Public toilet inspections	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						2,000
2210509 Other Travel & Transportation						2,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				2,500
Output	0002	LaDMA's environment properly managed and controlled.	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000007	Control noise	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
National Strategy	3090203	2.3. Take measures to integrate a gender perspective in the design and implementation of environmentally sound and sustainable resource management mechanisms				21,500
Output	0002	LaDMA's environment properly managed and controlled.	Yr.1	Yr.2	Yr.3	21,500
			1	1	1	
Activity	000003	Weed LaDMA cemetery to create burial space	1.0	1.0	1.0	13,900
Use of goods and services						13,900
22101 Materials - Office Supplies						11,700
2210120 Purchase of Petty Tools/Implements						11,700
22107 Training - Seminars - Conferences						2,200
2210709 Allowances						2,200
Activity	000004	Demarcate plan for burial	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22108 Consulting Services						3,200
2210803 Other Consultancy Expenses						3,200
Activity	000006	Keep electronic data on burial	1.0	1.0	1.0	4,400
Use of goods and services						4,400
22106 Repairs - Maintenance						4,400
2210621 Security Gardgets						4,400
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				4,900
Output	0003	5No. Assorted Public Education conducted in the Municipality	Yr.1	Yr.2	Yr.3	4,900
			1	1	1	
Activity	000002	Sensitization of 70% the people in the community on the sanitation bye-law	1.0	1.0	1.0	4,900
Use of goods and services						4,900
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						1,800
22105 Travel - Transport						2,600
2210509 Other Travel & Transportation						2,600
22107 Training - Seminars - Conferences						500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

		2210704 Hire of Venue							500
National Strategy	5110403	4.3 Promote hand washing with soap at critical times							4,900
Output	0003	5No. Assorted Public Education conducted in the Municipality	Yr.1	Yr.2	Yr.3				4,900
			1	1	1				
Activity	000001	Educate 80% of the residents on sanitation	1.0	1.0	1.0				4,900
		Use of goods and services							4,900
		22101 Materials - Office Supplies							1,800
		2210103 Refreshment Items							1,800
		22105 Travel - Transport							2,600
		2210509 Other Travel & Transportation							2,600
		22107 Training - Seminars - Conferences							500
		2210704 Hire of Venue							500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							4,900
Output	0003	5No. Assorted Public Education conducted in the Municipality	Yr.1	Yr.2	Yr.3				4,900
			1	1	1				
Activity	000003	Raise awareness on communicable diseases	1.0	1.0	1.0				4,900
		Use of goods and services							4,900
		22101 Materials - Office Supplies							1,800
		2210103 Refreshment Items							1,800
		22105 Travel - Transport							2,600
		2210509 Other Travel & Transportation							2,600
		22107 Training - Seminars - Conferences							500
		2210704 Hire of Venue							500
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							6,400
Output	0003	5No. Assorted Public Education conducted in the Municipality	Yr.1	Yr.2	Yr.3				6,400
			1	1	1				
Activity	000004	Promote Hand washing	1.0	1.0	1.0				6,400
		Use of goods and services							6,400
		22101 Materials - Office Supplies							2,600
		2210103 Refreshment Items							2,600
		22105 Travel - Transport							3,800
		2210509 Other Travel & Transportation							3,800
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							2,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							2,000
Output	0001	Tools purchased for the Municipal Public Health Office	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Petty tools and Implements	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210120 Purchase of Petty Tools/Implements							2,000
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							20,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							7,500
Output	0004	Environmental Health Department Equipped	Yr.1	Yr.2	Yr.3				7,500
			1	1	1				
Activity	000001	Cameras	1.0	1.0	1.0				3,900
		Fixed Assets							3,900
		31122 Other machinery - equipment							3,900
		3112201 Plant & Equipment							3,900

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	GPS	1.0	1.0	1.0	2,250
Inventories						2,250
	31222	Work - progress				2,250
	3122243	Computers and Accessories				2,250
Activity	000003	Megaphone	1.0	1.0	1.0	750
Fixed Assets						750
	31122	Other machinery - equipment				750
	3112201	Plant & Equipment				750
Activity	000004	Recorders	1.0	1.0	1.0	600
Inventories						600
	31222	Work - progress				600
	3122243	Computers and Accessories				600
National Strategy	3090203	2.3. Take measures to integrate a gender perspective in the design and implementation of environmentally sound and sustainable resource management mechanisms				12,500
Output	0002	LaDMA's environment properly managed and controlled.	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000005	Landscape LaDMA cemetery	1.0	1.0	1.0	12,500
Fixed Assets						12,500
	31113	Other structures				12,500
	3111310	Landscaping and Gardening				12,500
<b>Total Cost Centre</b>						<b>265,936</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	40,000
Function Code	70731	General hospital services (IS)						
Organisation	1160403001	La Dade-Kotopon-La Health Municipal Health Directorate Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	19,160
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							19,160
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system							11,752
Output	0001	Municipal Health Directorate programmes to improve maternal health implemented by 31.12.15	Yr.1	Yr.2	Yr.3			8,952	
Activity	000001	Organize forums with Midwives to discuss improving Maternal Health and Newborn care.	1	1	1			4,000	
		Use of goods and services						4,000	
		22101 Materials - Office Supplies						3,000	
		2210103 Refreshment Items						3,000	
		22105 Travel - Transport						1,000	
		2210509 Other Travel & Transportation						1,000	
Activity	000002	Organize 4No. Radio discussions on importance of early visit to Health facility when labour starts	1.0	1.0	1.0			600	
		Use of goods and services						600	
		22105 Travel - Transport						600	
		2210509 Other Travel & Transportation						600	
Activity	000003	Organize quarterly on the Job training/coaching for midwives	1.0	1.0	1.0			4,352	
		Use of goods and services						4,352	
		22101 Materials - Office Supplies						1,000	
		2210103 Refreshment Items						1,000	
		22107 Training - Seminars - Conferences						800	
		2210701 Training Materials						800	
		22108 Consulting Services						2,552	
		2210802 External Consultants Fees						2,552	
Output	0004	Quasi and Private facilities supervised	Yr.1	Yr.2	Yr.3			2,800	
Activity	000001	Undertake quarterly supervision of Private and Quasi facilities in the Municipality	1	1	1			2,800	
		Use of goods and services						2,800	
		22105 Travel - Transport						800	
		2210509 Other Travel & Transportation						800	
		22107 Training - Seminars - Conferences						2,000	
		2210709 Allowances						2,000	
National Strategy	6030402	4.2. Improve case detection and management at health facility level							7,408
Output	0002	Equipments maintained Regularly	Yr.1	Yr.2	Yr.3			7,408	
Activity	000001	Regular maintenance works on the Fridges and Deep Freezers at the Health Directorates	1.0	1.0	1.0			7,408	
		Use of goods and services						7,408	
		22106 Repairs - Maintenance						7,408	
		2210605 Maintenance of Machinery & Plant						7,408	

								Other expense	840
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							840
National Strategy	6030204	2.4. Introduce a comprehensive framework for research, monitoring, and evaluation of the health system							840

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Municipal Health Directorate programmes to improve maternal health implemented by 31.12.15	Yr.1	Yr.2	Yr.3	840
			1	1	1	
Activity	000002	Organize 4No. Radio discussions on importance of early visit to Health facility when labour starts	1.0	1.0	1.0	840
Miscellaneous other expense						840
28210 General Expenses						840
2821006 Other Charges						840

**Non Financial Assets 20,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				20,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level				20,000
Output	0003	DDHS CHPS compounds completed by 31.12.2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Complete opening of 5No. CHPS Zones in the Municipality	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111207 Health Centres						20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)				28,517
Organisation	1160403001	La Dade-Kotopon-La Health Municipal Health Directorate Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				

**Other expense 28,517**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				28,517
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				28,517
Output	0001	Prevention and control of disease programmes implemented by 31.12.2015 (2014 DACF)	Yr.1	Yr.2	Yr.3	28,517
			1	1	1	
Activity	000001	Support for Immunization exercise in the Municipality	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Activity	000002	Support for Malaria prevention preventive programme	1.0	1.0	1.0	18,517
Miscellaneous other expense						18,517
28210 General Expenses						18,517
2821009 Donations						18,517

**Total Cost Centre 68,517**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70510	Waste management							<b>47,046</b>
Organisation	1160500001	La Dade-Kotopon-La Waste Management Municipal Waste Management Department Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

						<b>Compensation of employees [GFS]</b>			<b>47,046</b>	
Objective	000000	Compensation of Employees								<b>47,046</b>
National Strategy	0000000	Compensation of Employees								<b>47,046</b>
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
									<b>47,046</b>	
		Wages and Salaries							<b>47,046</b>	
		21110 Established Position							<b>47,046</b>	
		2111001 Established Post							<b>47,046</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70510	Waste management						<b>300,000</b>
Organisation	1160500001	La Dade-Kotopon-La Waste Management Municipal Waste Management Department	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	260,000
Objective	030801	1. Manage waste, reduce pollution and noise							226,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							104,000
Output	0002	Public educated and sensitized on proper waste disposal practices by 31.12.2015	Yr.1	Yr.2	Yr.3			14,000	
Activity	000001	Organize Public Education on Waste Separation	1.0	1.0	1.0			7,000	
		Use of goods and services						7,000	
		22101 Materials - Office Supplies						3,000	
		2210103 Refreshment Items						3,000	
		22107 Training - Seminars - Conferences						4,000	
		2210711 Public Education & Sensitization						4,000	
Activity	000002	Carry out public education and sensitization on proper use of drains	1.0	1.0	1.0			7,000	
		Use of goods and services						7,000	
		22101 Materials - Office Supplies						3,000	
		2210103 Refreshment Items						3,000	
		22107 Training - Seminars - Conferences						4,000	
		2210711 Public Education & Sensitization						4,000	
Output	0003	Waste properly managed in the Municipality	Yr.1	Yr.2	Yr.3			90,000	
Activity	000001	Routine Clean-up exercise along the beach	1.0	1.0	1.0			30,000	
		Use of goods and services						30,000	
		22103 General Cleaning						30,000	
		2210302 Contract Cleaning Service Charges						30,000	
Activity	000002	Quarterly Clean-up in the Municipality	1.0	1.0	1.0			30,000	
		Use of goods and services						30,000	
		22103 General Cleaning						30,000	
		2210302 Contract Cleaning Service Charges						30,000	
Activity	000003	Refuse management in the Municipality	1.0	1.0	1.0			30,000	
		Use of goods and services						30,000	
		22103 General Cleaning						30,000	
		2210302 Contract Cleaning Service Charges						30,000	
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							122,000
Output	0001	Tonnes of solid waste properly collected and disposed and drains desilted by 31.12.2015	Yr.1	Yr.2	Yr.3			122,000	
Activity	000001	Organize clean-up exercises in the Municipality	1.0	1.0	1.0			9,300	
		Use of goods and services						9,300	
		22103 General Cleaning						9,300	
		2210302 Contract Cleaning Service Charges						9,300	
Activity	000002	Support routine clean-up exercises along the La Beach throughout the year 2015	1.0	1.0	1.0			7,800	
		Use of goods and services						7,800	
		22101 Materials - Office Supplies						1,800	
		2210103 Refreshment Items						1,800	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

	22103	General Cleaning							3,500
	2210302	Contract Cleaning Service Charges							3,500
	22107	Training - Seminars - Conferences							2,500
	2210709	Allowances							2,500
Activity	000003	Organize quarterly clean-up exercises in all Ten (10) Electoral Areas in the La Municipality by Dec. 2015	1.0	1.0	1.0				16,000
		Use of goods and services							16,000
	22101	Materials - Office Supplies							10,000
	2210103	Refreshment Items							10,000
	22104	Rentals							4,000
	2210409	Rental of Plant & Equipment							4,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
Activity	000004	Organize evacuation and leveling of heaps of refuse in the Municipality	1.0	1.0	1.0				43,500
		Use of goods and services							43,500
	22104	Rentals							40,000
	2210409	Rental of Plant & Equipment							40,000
	22107	Training - Seminars - Conferences							3,500
	2210709	Allowances							3,500
Activity	000005	Organize proper cleaning, maintenance and desilting of drains and kerbs quarterly	1.0	1.0	1.0				45,400
		Use of goods and services							45,400
	22103	General Cleaning							40,000
	2210302	Contract Cleaning Service Charges							40,000
	22105	Travel - Transport							2,000
	2210517	Fuel Allocation To Waste Management Department							2,000
	22107	Training - Seminars - Conferences							3,400
	2210709	Allowances							3,400
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							34,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							34,000
Output	0001	All kerbs along ceremonial roads painted and maintained throughout the year	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Organize regular painting of kerbs along ceremonial roads and driveways for major celebrations by Dec. 2015	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							6,000
	2210120	Purchase of Petty Tools/Implements							6,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
Output	0002	Maintain all Public Toilets and Sanitation sites in the Municipality by 31.12.2015	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000001	Conduct monthly maintenance and disinfection of all public toilets and sanitation sites.	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22101	Materials - Office Supplies							20,000
	2210116	Chemicals & Consumables							20,000
	22102	Utilities							4,000
	2210205	Sanitation Charges							4,000
<b>Non Financial Assets</b>									<b>40,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							40,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							40,000
Output	0006	Other Sanitary Tools Purchased	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Sanitary Tools	1.0	1.0	1.0				40,000
		Fixed Assets							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

31122	Other machinery - equipment		40,000
3112201	Plant & Equipment		40,000
			<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	<b>Total By Funding</b>
Function Code	70510	Waste management	240,000
Organisation	1160500001	La Dade-Kotopon-La Waste Management Municipal Waste Management Department Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

						<b>Non Financial Assets</b>			
									<b>240,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise							<b>240,000</b>
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							<b>240,000</b>
Output	0005	LaDMA Equipped for effective waste management (2014 DACF)				Yr.1	Yr.2	Yr.3	<b>240,000</b>
					1	1	1		
Activity	000001	Acquire 1 No. Compaction Truck by 31.12.2015				1.0	1.0	1.0	<b>169,000</b>
Fixed Assets									<b>169,000</b>
31122 Other machinery - equipment									<b>169,000</b>
3112201 Plant & Equipment									<b>169,000</b>
Activity	000002	Acquire 100 No. 240 litre capacity Refuse Bins by 31.12.2015				1.0	1.0	1.0	<b>20,000</b>
Fixed Assets									<b>20,000</b>
31122 Other machinery - equipment									<b>20,000</b>
3112201 Plant & Equipment									<b>20,000</b>
Activity	000003	Acquire 100 No. 120 litre capacity Refuse Bins by 31.12.2015				1.0	1.0	1.0	<b>15,000</b>
Fixed Assets									<b>15,000</b>
31122 Other machinery - equipment									<b>15,000</b>
3112201 Plant & Equipment									<b>15,000</b>
Activity	000004	Acquire 2 No. Motor Bike for Supervision & Monitoring by 31.12.2015				1.0	1.0	1.0	<b>6,000</b>
Inventories									<b>6,000</b>
31222 Work - progress									<b>6,000</b>
3122235 Motor Bike, bicycles etc									<b>6,000</b>
Activity	000005	Acquire 2 No. Power Tiller Bola Taxi				1.0	1.0	1.0	<b>30,000</b>
Fixed Assets									<b>30,000</b>
31122 Other machinery - equipment									<b>30,000</b>
3112207 Other Assets									<b>30,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled	<i>Total By Funding</i>		
Function Code	70510	Waste management	1,000,000		
Organisation	1160500001	La Dade-Kotopon-La Waste Management Municipal Waste Management Department Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			
<b>Use of goods and services</b>					<b>200,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise			200,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects			200,000
Output	0007	GAMA Capital Projects undertaken	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Consultancy for GAMA Projects	1.0	1.0	1.0
Use of goods and services					200,000
22108 Consulting Services					200,000
2210801 Local Consultants Fees					200,000
<b>Non Financial Assets</b>					<b>800,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise			800,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects			800,000
Output	0007	GAMA Capital Projects undertaken	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Water and Sanitation Projects	1.0	1.0	1.0
Fixed Assets					800,000
31131 Infrastructure assets					800,000
3113110 Water Systems					800,000
<b>Total Cost Centre</b>					<b>1,587,046</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						160,174
Organisation	116060001	La Dade-Kotopon-La Agriculture Municipal Department of Agriculture	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

								Compensation of employees [GFS]	122,971
Objective	000000	Compensation of Employees							122,971
National Strategy	0000000	Compensation of Employees							122,971
Output	0000				Yr.1	Yr.2	Yr.3	122,971	
					0	0	0		
Activity	000000				0.0	0.0	0.0	122,971	
		Wages and Salaries						122,971	
		21110	Established Position					122,971	
		2111001	Established Post					122,971	
								Use of goods and services	31,570
Objective	030105	5. Promote livestock and poultry development for food security and income							27,070
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							27,070
Output	0001	Vaccination of pets, small ruminants and local birds conducted by 31.12.2015			Yr.1	Yr.2	Yr.3	8,850	
					1	1	1		
Activity	000001	Vaccinate 2000 pets against rabies by Dec. 2015			1.0	1.0	1.0	4,000	
		Use of goods and services						4,000	
		22107	Training - Seminars - Conferences					4,000	
		2210711	Public Education & Sensitization					4,000	
Activity	000002	Vaccinate 1000 small ruminant (sheep&goats) against PPR by Dec 2015			1.0	1.0	1.0	2,500	
		Use of goods and services						2,500	
		22107	Training - Seminars - Conferences					2,500	
		2210711	Public Education & Sensitization					2,500	
Activity	000003	Vaccinate 1000 local birds against Newcastle disease by Dec 2015			1.0	1.0	1.0	2,350	
		Use of goods and services						2,350	
		22107	Training - Seminars - Conferences					2,350	
		2210711	Public Education & Sensitization					2,350	
Output	0002	Livestock and Poultryfarmers provided with training on new techniques by 31.12.2015			Yr.1	Yr.2	Yr.3	18,220	
					1	1	1		
Activity	000001	Educate 100 livestock farmers on zero grazing techniques by Dec. 2015			1.0	1.0	1.0	3,000	
		Use of goods and services						3,000	
		22107	Training - Seminars - Conferences					3,000	
		2210711	Public Education & Sensitization					3,000	
Activity	000002	Organise one workshop to train 100 livestock and poultry farmers on feed formulation and feeding practices (management) by Dec. 2015			1.0	1.0	1.0	3,000	
		Use of goods and services						3,000	
		22107	Training - Seminars - Conferences					3,000	
		2210711	Public Education & Sensitization					3,000	
Activity	000003	Train 100 poultry farmers of farm sanitation and good management practices			1.0	1.0	1.0	3,000	
		Use of goods and services						3,000	
		22107	Training - Seminars - Conferences					3,000	
		2210711	Public Education & Sensitization					3,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Educate 100 Junior High Students on the potential of non-traditional farming by Dec. 2015	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Activity	000005	Carry out training for 100 participants on Soybean utilization by Dec. 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000006	Train 400 participants on appropriate food combination of available foods to improve nutrition by Dec. 2015	1.0	1.0	1.0	4,220
Use of goods and services						4,220
22107 Training - Seminars - Conferences						4,220
2210711 Public Education & Sensitization						4,220
Objective	030107	7. Improve institutional coordination for agriculture development				4,500
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				4,500
Output	0002	Basic data collected, analysed, documented and disseminated by 31.12.2015	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Conduct bi-annual evaluation of farming activities with stakeholders, AEA'S, DDAs, and farmers by end of Dec. 2015	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
Activity	000002	Collect market data on commodity prices and commodity movement by the end of Dec. 2015	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
Activity	000003	Collect fish-catch data on daily basis (260 days) at the landing beaches within the Municipality by end of Dec. 2015	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
<b>Other expense</b>						<b>5,633</b>
Objective	030107	7. Improve institutional coordination for agriculture development				5,633
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				5,633
Output	0001	One farmers and fisher's day organised by the end of 31.12.2015	Yr.1	Yr.2	Yr.3	5,633
			1	1	1	
Activity	000001	Organise one farmers and fisher's day celebration by the end of Dec.2015	1.0	1.0	1.0	5,633
Miscellaneous other expense						5,633
28210 General Expenses						5,633
2821008 Awards & Rewards						5,633

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>		50,000	
Function Code	70421	Agriculture cs				
Organisation	1160600001	La Dade-Kotopon-La Agriculture Municipal Department of Agriculture Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
					<b>Other expense</b>	
					<b>40,000</b>	
Objective	030107	7. Improve institutional coordination for agriculture development			40,000	
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector			40,000	
Output	0001	One farmers and fisher's day organised by the end of 31.12.2015	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Organise one farmers and fisher's day celebration by the end of Dec.2015	1.0	1.0	1.0	
Miscellaneous other expense					40,000	
28210 General Expenses					40,000	
2821008 Awards & Rewards					40,000	
					<b>Non Financial Assets</b>	
					<b>10,000</b>	
Objective	050303	3. Promote the use of ICT in all sectors of the economy			10,000	
National Strategy	5030308	3.8 Develop a critical mass of ICT personnel to satisfy both domestic and external demands			10,000	
Output	0001	Office Equipment provided by 31.12.2015	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Furniture&Fittings	1.0	1.0	1.0	
Fixed Assets					5,000	
31113 Other structures					5,000	
3111315 Furniture & Fittings					5,000	
Activity	000002	Computers and Accessories	1.0	1.0	1.0	
Fixed Assets					5,000	
31122 Other machinery - equipment					5,000	
3112208 Computers and Accessories					5,000	
					<b>Total Cost Centre</b>	
					<b>210,174</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 29,031
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>29,031</b>	
Objective	000000	Compensation of Employees								<b>29,031</b>
National Strategy	0000000	Compensation of Employees								<b>29,031</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>29,031</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>29,031</b>
Wages and Salaries									<b>29,031</b>	
21110 Established Position									<b>29,031</b>	
2111001 Established Post									<b>29,031</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			60,000		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Use of goods and services					
Objective	050605	5. Promote well structured and integrated urban development				17,070	
National Strategy	5060501	Urban Development and Management				17,070	
Output	0001	Number of meetings held by 31.12.2015		Yr.1	Yr.2	Yr.3	17,070
Activity	000001	Organize 12 Technical Sub-committee meetings		1.0	1.0	1.0	5,820
Use of goods and services						5,820	
22101 Materials - Office Supplies						1,200	
2210103 Refreshment Items						1,200	
22107 Training - Seminars - Conferences						4,620	
2210709 Allowances						4,620	
Activity	000002	Organize 12 Satutory Planning committee meetings		1.0	1.0	1.0	3,550
Use of goods and services						3,550	
22101 Materials - Office Supplies						1,050	
2210103 Refreshment Items						1,050	
22107 Training - Seminars - Conferences						2,500	
2210709 Allowances						2,500	
Activity	000003	Organize 12 Joint Inspections		1.0	1.0	1.0	7,700
Use of goods and services						7,700	
22101 Materials - Office Supplies						2,680	
2210103 Refreshment Items						2,680	
22107 Training - Seminars - Conferences						5,020	
2210709 Allowances						5,020	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				15,800	
National Strategy	5070303	3.3 Strengthen the legal framework on urban development				15,800	
Output	0001	All public properties in the Municipality managed		Yr.1	Yr.2	Yr.3	15,800
Activity	000001	Take inventory and register all public properties in the municipality		1.0	1.0	1.0	3,800
Use of goods and services						3,800	
22101 Materials - Office Supplies						800	
2210101 Printed Material & Stationery						800	
22107 Training - Seminars - Conferences						3,000	
2210709 Allowances						3,000	
Activity	000002	Design and develop a database for the management of pulic properties within the municipality		1.0	1.0	1.0	12,000
Use of goods and services						12,000	
22107 Training - Seminars - Conferences						2,000	
2210709 Allowances						2,000	
22108 Consulting Services						10,000	
2210803 Other Consultancy Expenses						10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,300	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				1,300	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Refresher courses for the staff of Physical Planning Dept. organized	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000001	Organize refresher courses for Officers of the department	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22107 Training - Seminars - Conferences				1,300
		2210701 Training Materials				900
		2210708 Refreshments				400
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				5,830
National Strategy	7140103	1.3 Adopt common definitions, methods and classifications				2,430
Output	0001	Planning schemes updated and reviewed	Yr.1	Yr.2	Yr.3	2,430
			1	1	1	
Activity	000002	Prepare a Spatial Development Framework for the municipality	1.0	1.0	1.0	2,430
		Use of goods and services				2,430
		22108 Consulting Services				2,430
		2210803 Other Consultancy Expenses				2,430
National Strategy	7140104	1.4 Review the Statistical Service law, develop and adopt a statistical master plan				3,400
Output	0001	Planning schemes updated and reviewed	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000001	4 No. working sessions to update and review planning schemes	1.0	1.0	1.0	3,400
		Use of goods and services				3,400
		22101 Materials - Office Supplies				800
		2210103 Refreshment Items				800
		22107 Training - Seminars - Conferences				2,600
		2210709 Allowances				2,600
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				20,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme				20,000
Output	0002	Tools for the Physical Planning Department procured	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Architects Drawing Board and T-Square	1.0	1.0	1.0	1,400
		Inventories				1,400
		31222 Work - progress				1,400
		3122248 Other Assets				1,400
Activity	000002	Wooden shelves for Keeping development applications	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31122 Other machinery - equipment				4,000
		3112221 Shelved				4,000
Activity	000003	Rotring Rapidograph Pens	1.0	1.0	1.0	1,600
		Inventories				1,600
		31222 Work - progress				1,600
		3122248 Other Assets				1,600
Activity	000004	Desktop computers and accessories	1.0	1.0	1.0	5,660
		Fixed Assets				5,660
		31122 Other machinery - equipment				5,660
		3112208 Computers and Accessories				5,660
Activity	000005	Rotring Stencil (Point 2,3,4,5)	1.0	1.0	1.0	240
		Inventories				240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31222	Work - progress							240
	3122248	Other Assets							240
Activity	000006	Surveyors Scale	1.0	1.0	1.0				300
Inventories									
	31222	Work - progress							300
	3122248	Other Assets							300
Activity	000007	Measuring tape	1.0	1.0	1.0				300
Inventories									
	31222	Work - progress							300
	3122248	Other Assets							300
Activity	000008	A3 colour printer	1.0	1.0	1.0				3,500
Fixed Assets									
	31122	Other machinery - equipment							3,500
	3112210	Printer							3,500
Activity	000009	A3 Scanner	1.0	1.0	1.0				3,000
Fixed Assets									
	31122	Other machinery - equipment							3,000
	3112211	Scanner							3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	150,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1160702001	La Dade-Kotopon-La Physical Planning Town and Country Planning Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

								Use of goods and services	150,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							150,000
National Strategy	7140101	1.1 Rationalize the production of data within the statistical system							150,000
Output	0002	Street Naming and Property addressing Project	Yr.1	Yr.2	Yr.3			150,000	
Activity	000001	Complete digitization of streets	1	1	1			4,800	
		Use of goods and services						4,800	
		22107 Training - Seminars - Conferences						4,800	
		2210709 Allowances						4,800	
Activity	000002	Ground thruthing to confirm existing street names and tracking of streets not shown on map	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210101 Printed Material & Stationery						10,000	
Activity	000003	Digitize proposed street names on digitized maps	1.0	1.0	1.0			3,500	
		Use of goods and services						3,500	
		22101 Materials - Office Supplies						3,500	
		2210101 Printed Material & Stationery						3,500	
Activity	000004	Organize 10 Technical Community interface to validate proposed names	1.0	1.0	1.0			20,000	
		Use of goods and services						20,000	
		22107 Training - Seminars - Conferences						20,000	
		2210709 Allowances						20,000	
Activity	000005	Prepare and print street name maps for approval by Statutory Planning Committee	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22101 Materials - Office Supplies						1,000	
		2210101 Printed Material & Stationery						1,000	
Activity	000006	Approval of Street names/ Street Address map by the Statutory Planning Committee	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22107 Training - Seminars - Conferences						10,000	
		2210709 Allowances						10,000	
Activity	000007	Gazette approved street names	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22101 Materials - Office Supplies						5,000	
		2210101 Printed Material & Stationery						5,000	
Activity	000008	Preparation and printing of Signage maps	1.0	1.0	1.0			500	
		Use of goods and services						500	
		22101 Materials - Office Supplies						500	
		2210101 Printed Material & Stationery						500	
Activity	000010	Recruit and train community youth	1.0	1.0	1.0			6,500	
		Use of goods and services						6,500	
		22107 Training - Seminars - Conferences						6,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210709 Allowances</b>					<b>6,500</b>
Activity	000011	Collect/ input data on businesses and properties for property addressing	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>10,000</b>
		<b>2210709 Allowances</b>					<b>10,000</b>
Activity	000012	Process data collected and create spatial data and address register	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>10,000</b>
		<b>2210709 Allowances</b>					<b>10,000</b>
Activity	000013	Organize 10 Technical working committee review meetings	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>10,000</b>
		<b>2210709 Allowances</b>					<b>10,000</b>
Activity	000014	Organize 10 SAT meetings	1.0	1.0	1.0		<b>28,700</b>
		Use of goods and services					<b>28,700</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>28,700</b>
		<b>2210709 Allowances</b>					<b>28,700</b>
Activity	000015	Data inputting	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
		<b>22107 Training - Seminars - Conferences</b>					<b>10,000</b>
		<b>2210709 Allowances</b>					<b>10,000</b>
Activity	000016	Link Street Naming and Property Address data to valuation data	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		<b>22108 Consulting Services</b>					<b>20,000</b>
		<b>2210803 Other Consultancy Expenses</b>					<b>20,000</b>
<b>Total Cost Centre</b>							<b>239,031</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 78,124
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1160703001	La Dade-Kotopon-La Physical Planning Parks and Gardens Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>78,124</b>	
Objective	000000	Compensation of Employees								<b>78,124</b>
National Strategy	0000000	Compensation of Employees								<b>78,124</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>78,124</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>78,124</b>
Wages and Salaries									<b>78,124</b>	
21110 Established Position									<b>78,124</b>	
2111001 Established Post									<b>78,124</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1160703001	La Dade-Kotopon-La Physical Planning Parks and Gardens Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

					Use of goods and services	10,000		
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities				10,000		
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				10,000		
Output	0001	Cleaning, maintenance and planting Activities carried out by 31.12.2014			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000001	Remove weeds dig out (10,080m <sup>2</sup> ) about 2 inches top soil and level at Cantonments			1.0	1.0	1.0	900
		Use of goods and services						900
	22101	Materials - Office Supplies						200
	2210103	Refreshment Items						200
	22107	Training - Seminars - Conferences						700
	2210709	Allowances						700
Activity	000002	Import and lay 5No. Loads of top soil at Cantonments			1.0	1.0	1.0	900
		Use of goods and services						900
	22101	Materials - Office Supplies						200
	2210103	Refreshment Items						200
	22107	Training - Seminars - Conferences						700
	2210709	Allowances						700
Activity	000003	Import grass and plants (10,080m <sup>2</sup> ) at 100mm around Cantonments			1.0	1.0	1.0	900
		Use of goods and services						900
	22101	Materials - Office Supplies						200
	2210103	Refreshment Items						200
	22107	Training - Seminars - Conferences						700
	2210709	Allowances						700
Activity	000004	Purchase 200 No. plants (Thunbergia, Alamanda, Ixora single petal, Euphorbia at Burma camp			1.0	1.0	1.0	900
		Use of goods and services						900
	22101	Materials - Office Supplies						300
	2210103	Refreshment Items						300
	22107	Training - Seminars - Conferences						600
	2210709	Allowances						600
Activity	000005	Engage 5 workers in the maintenance of plants over a period of 3 months at Ako-Adjei Sgt. Adjetej By-Pass			1.0	1.0	1.0	900
		Use of goods and services						900
	22101	Materials - Office Supplies						300
	2210103	Refreshment Items						300
	22107	Training - Seminars - Conferences						600
	2210709	Allowances						600
Activity	000006	Prune trees along the Airport Police station to Western Sun Hotel			1.0	1.0	1.0	900
		Use of goods and services						900
	22101	Materials - Office Supplies						300
	2210103	Refreshment Items						300
	22107	Training - Seminars - Conferences						600
	2210709	Allowances						600
Activity	000007	Prune trees along the Labone SHS			1.0	1.0	1.0	730
		Use of goods and services						730



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

31113	Other structures	80,000
3111310	Landscaping and Gardening	80,000
<i>Total Cost Centre</i>		<b>173,124</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			73,175		
Function Code	71040	Family and children						
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

					<b>Compensation of employees [GFS]</b>			<b>57,806</b>
Objective	000000	Compensation of Employees				57,806		
National Strategy	0000000	Compensation of Employees				57,806		
Output	0000		Yr.1	Yr.2	Yr.3	57,806		
			0	0	0			
Activity	000000		0.0	0.0	0.0	57,806		

Wages and Salaries								57,806
21110	Established Position							57,806
2111001	Established Post							57,806

					<b>Use of goods and services</b>			<b>15,369</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				15,369		
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				5,113		
Output	0001	Data on childhood centres, NGO's, Disable persons and other groups within the Municipality updated	Yr.1	Yr.2	Yr.3	5,113		
			1	1	1			
Activity	000003	Registration and Education of 80 persons with disabilities on the disability act	1.0	1.0	1.0	5,113		

Use of goods and services								5,113
22101	Materials - Office Supplies							5,113
2210117	Teaching & Learning Materials							5,113

National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act				10,256		
Output	0001	Data on childhood centres, NGO's, Disable persons and other groups within the Municipality updated	Yr.1	Yr.2	Yr.3	10,256		
			1	1	1			
Activity	000004	Organise a one day women's community forum before 8/0315 on Breast and Cervical Cancer	1.0	1.0	1.0	4,539		

Use of goods and services								4,539
22101	Materials - Office Supplies							4,539
2210117	Teaching & Learning Materials							4,539

Activity	000006	Organise 1 day activity for the celebration of World Day Against Child Labour	1.0	1.0	1.0	3,937		
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Use of goods and services								3,937
22107	Training - Seminars - Conferences							3,937
2210711	Public Education & Sensitization							3,937

Activity	000007	Review and Evaluation of activities programmes undertaken with stakeholders in Dec. 2015	1.0	1.0	1.0	1,780		
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Use of goods and services								1,780
22107	Training - Seminars - Conferences							1,780
2210702	Visits, Conferences / Seminars (Local)							1,780

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>				25,000	
Function Code	71040	Family and children						
Organisation	1160802001	La Dade-Kotopon-La Social Welfare & Community Development Social Welfare	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

							<b>Use of goods and services</b>			<b>16,500</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									<b>16,500</b>
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.									<b>10,034</b>
Output	0001	Data on childhood centres, NGO's, Disable persons and other groups within the Municipality updated	Yr.1	Yr.2	Yr.3					<b>10,034</b>	
			1	1	1						
Activity	000001	Inspection and Monitoring of 80 Early Childhood Dev. Centre and Education on Children's act	1.0	1.0	1.0					<b>7,751</b>	
Use of goods and services										<b>7,751</b>	
22105 Travel - Transport										<b>7,751</b>	
2210511 Local travel cost										<b>7,751</b>	
Activity	000002	collection of data on 80 ECDCs and 30 NGOs	1.0	1.0	1.0					<b>2,283</b>	
Use of goods and services										<b>2,283</b>	
22105 Travel - Transport										<b>2,283</b>	
2210511 Local travel cost										<b>2,283</b>	
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act									<b>6,466</b>
Output	0001	Data on childhood centres, NGO's, Disable persons and other groups within the Municipality updated	Yr.1	Yr.2	Yr.3					<b>6,466</b>	
			1	1	1						
Activity	000008	Organise a 4 day workshop for Proprietors/Caregivers and Interested persons	1.0	1.0	1.0					<b>6,466</b>	
Use of goods and services										<b>6,466</b>	
22107 Training - Seminars - Conferences										<b>6,466</b>	
2210711 Public Education & Sensitization										<b>6,466</b>	
							<b>Other expense</b>			<b>3,500</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									<b>3,500</b>
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act									<b>3,500</b>
Output	0001	Data on childhood centres, NGO's, Disable persons and other groups within the Municipality updated	Yr.1	Yr.2	Yr.3					<b>3,500</b>	
			1	1	1						
Activity	000005	Identify 20 delinquent children and put 7 of them into schools or apprenticeship by 31/12/15	1.0	1.0	1.0					<b>3,500</b>	
Miscellaneous other expense										<b>3,500</b>	
28210 General Expenses										<b>3,500</b>	
2821011 Tuition Fees										<b>3,500</b>	
							<b>Non Financial Assets</b>			<b>5,000</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									<b>5,000</b>
National Strategy	1020101	1.1 Minimise revenue collection leakages									<b>5,000</b>
Output	0002	Social welfare provided with Office Equipment	Yr.1	Yr.2	Yr.3					<b>5,000</b>	
			1	1	1						
Activity	000001	Provision of Logistic (Assets) by 1 quarter	1.0	1.0	1.0					<b>5,000</b>	
Fixed Assets										<b>5,000</b>	
31113 Other structures										<b>5,000</b>	
3111315 Furniture & Fittings										<b>5,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	71040	Family and children				
Organisation	1160802001	La Dade-Kotopon-La_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Social benefits [GFS]</b>						<b>35,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				35,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				35,000
Output	0003	Marginalized persons supported by 2014 DACF	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Support for the Physically challenged persons in the Municipality	1	1	1	15,000
Social assistance benefits						15,000
27211 Social Assistance Benefits - Cash						15,000
2721101 Exempt for Aged, Antenal & Under 5 Years						15,000
Activity	000002	Support for women's groups in the Municipality	1.0	1.0	1.0	20,000
Social assistance benefits						20,000
27211 Social Assistance Benefits - Cash						20,000
2721101 Exempt for Aged, Antenal & Under 5 Years						20,000
<b>Total Cost Centre</b>						<b>133,175</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 233,958
Function Code	70620	Community Development						
Organisation	1160803001	La Dade-Kotopon-La Social Welfare & Community Development	Community Development	Greater				
Location Code	0304300	Accra Metropolis - Accra						

							<b>Compensation of employees [GFS]</b>	<b>227,870</b>	
Objective	000000	Compensation of Employees						227,870	
National Strategy	0000000	Compensation of Employees						227,870	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	227,870
Activity	000000					0.0	0.0	0.0	227,870

Wages and Salaries								227,870
21110 Established Position								227,870
2111001 Established Post								227,870

							<b>Use of goods and services</b>	<b>6,088</b>	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						6,088	
National Strategy	7040601	6.1. Review the national gender and children's policy						6,088	
Output	0001	Children and Women sensitized within the Municipality				Yr.1 1	Yr.2 1	Yr.3 1	6,088
Activity	000012	Sensitization on the Causes, Effects and Control of Dehydration				1.0	1.0	1.0	6,088

Use of goods and services								6,088
22107 Training - Seminars - Conferences								6,088
2210702 Visits, Conferences / Seminars (Local)								6,088



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	15,000
Function Code	70620	Community Development						
Organisation	1160803001	La Dade-Kotopon-La Social Welfare & Community Development	Community Development	Greater				
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services	10,000	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						10,000
National Strategy	7040601	6.1. Review the national gender and children's policy						10,000
Output	0001	Children and Women sensitized within the Municipality			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000001	Causes and Prevention of Teenage Pregnancy			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210701	Training Materials					1,000
Activity	000002	Seminar on Building Child Esteem			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210702	Visits, Conferences / Seminars (Local)					1,000
Activity	000003	Seminar to Empower Women in Decision Making			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210702	Visits, Conferences / Seminars (Local)					1,000
Activity	000004	Programme on Personal Hygiene and First Aid			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210711	Public Education & Sensitization					1,000
Activity	000005	Sensitization on Disaster Management and Domestic Violence			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210711	Public Education & Sensitization					1,000
Activity	000006	Sensitization on Family Planning			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22107	Training - Seminars - Conferences					1,000
		2210711	Public Education & Sensitization					1,000
Activity	000007	Seminar on Leadership and Conflict Resolution			1.0	1.0	1.0	400
		Use of goods and services						400
		22107	Training - Seminars - Conferences					400
		2210702	Visits, Conferences / Seminars (Local)					400
Activity	000008	Sensitization on Pollution			1.0	1.0	1.0	1,300
		Use of goods and services						1,300
		22107	Training - Seminars - Conferences					1,300
		2210711	Public Education & Sensitization					1,300
Activity	000009	Seminar for selected groups on Savings and Investment			1.0	1.0	1.0	400
		Use of goods and services						400
		22107	Training - Seminars - Conferences					400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210702</b> Visits, Conferences / Seminars (Local)						<b>400</b>
Activity	000010	Sensitization on Healthy Eating	1.0	1.0	1.0			<b>1,500</b>
		Use of goods and services						<b>1,500</b>
		22107 Training - Seminars - Conferences						<b>1,500</b>
		2210711 Public Education & Sensitization						<b>1,500</b>
Activity	000011	Review of the Year's Activities and Action plan for the Following Year	1.0	1.0	1.0			<b>400</b>
		Use of goods and services						<b>400</b>
		22107 Training - Seminars - Conferences						<b>400</b>
		2210702 Visits, Conferences / Seminars (Local)						<b>400</b>
<b>Non Financial Assets</b>								<b>5,000</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						<b>5,000</b>
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy						<b>5,000</b>
Output	0003	Community Development Unit Equipped with Logistics	Yr.1	Yr.2	Yr.3			<b>5,000</b>
			1	1	1			
Activity	000001	Procure Laptop,Desktop Computers,Digital Camera,Desk and Soap making accessories	1.0	1.0	1.0			<b>5,000</b>
		Fixed Assets						<b>5,000</b>
		31113 Other structures						<b>5,000</b>
		3111315 Furniture & Fittings						<b>5,000</b>
<b>Total Cost Centre</b>								<b>248,958</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	220,311
Function Code	70610	Housing development						
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

							<b>Compensation of employees [GFS]</b>			<b>220,311</b>	
Objective	000000	Compensation of Employees									<b>220,311</b>
National Strategy	0000000	Compensation of Employees									<b>220,311</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>220,311</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>220,311</b>	
Wages and Salaries										<b>220,311</b>	
21110 Established Position										<b>220,311</b>	
2111001 Established Post										<b>220,311</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Total By Funding</b>								<b>417,151</b>

						<b>Use of goods and services</b>				
Objective	010202	2. Improve public expenditure management								65,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								65,000
Output	0001	LaDMA Works Department managed and controlled as by law required.					Yr.1	Yr.2	Yr.3	65,000
Activity	000002	Prepare Working Drawings					1	1	1	5,000
		Use of goods and services								5,000
		22108 Consulting Services								5,000
		2210801 Local Consultants Fees								5,000
Activity	000003	Prepare Bills of Quantities					1.0	1.0	1.0	5,000
		Use of goods and services								5,000
		22108 Consulting Services								5,000
		2210801 Local Consultants Fees								5,000
Activity	000004	Consultancy works					1.0	1.0	1.0	15,000
		Use of goods and services								15,000
		22108 Consulting Services								15,000
		2210801 Local Consultants Fees								15,000
Activity	000005	Organise Departmental Meetings					1.0	1.0	1.0	6,000
		Use of goods and services								6,000
		22108 Consulting Services								6,000
		2210805 Consultants Materials and Consumables								6,000
Activity	000006	Monitoring and Monthly Sites Visits					1.0	1.0	1.0	5,000
		Use of goods and services								5,000
		22107 Training - Seminars - Conferences								5,000
		2210709 Allowances								5,000
Activity	000007	Demolitions & Rental of Equipment					1.0	1.0	1.0	29,000
		Use of goods and services								29,000
		22104 Rentals								29,000
		2210409 Rental of Plant & Equipment								29,000

						<b>Other expense</b>				
Objective	010202	2. Improve public expenditure management								10,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								10,000
Output	0001	LaDMA Works Department managed and controlled as by law required.					Yr.1	Yr.2	Yr.3	10,000
Activity	000001	General Expenses					1.0	1.0	1.0	10,000
		Miscellaneous other expense								10,000
		28210 General Expenses								10,000
		2821002 Professional fees								10,000

**Non Financial Assets** **342,151**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					315,131
National Strategy	5060501	Urban Development and Management					275,131
Output	0004	9 No. IGF on-going Projects completed by 31.12.15	Yr.1	Yr.2	Yr.3		275,131
			1	1	1		
Activity	000001	Remaining Works at the Ground Floor of the 2 Storey Office Building for LaDMA	1.0	1.0	1.0		20,700
		Fixed Assets					20,700
	31111	Dwellings					20,700
	3111101	Buildings					20,700
Activity	000002	Mechanical Electrical and Air Conditioning Services at the Ground Floor of 2 Storey Office Building at LaDMA	1.0	1.0	1.0		39,765
		Fixed Assets					39,765
	31112	Non residential buildings					39,765
	3111204	Office Buildings					39,765
Activity	000003	Supply and Fixing of doors and Windows at Enohal Junior High School, La, Accra	1.0	1.0	1.0		5,882
		Fixed Assets					5,882
	31111	Dwellings					5,882
	3111101	Buildings					5,882
Activity	000004	Construction of Police Post at Tse-Addo	1.0	1.0	1.0		32,891
		Fixed Assets					32,891
	31111	Dwellings					32,891
	3111101	Buildings					32,891
Activity	000005	Renovation of 6 Unit Classroom Block, Office and Store and Toilet Facility at African Unity Primary School, Accra	1.0	1.0	1.0		23,339
		Fixed Assets					23,339
	31112	Non residential buildings					23,339
	3111205	School Buildings					23,339
Activity	000006	Construction of 15-seater Toilet at La Presby High School	1.0	1.0	1.0		46,563
		Inventories					46,563
	31222	Work - progress					46,563
	3122223	Toilets					46,563
Activity	000007	Completion of 20-seater Toilet facility at African Unity , La Wireless Cluster of Schools in Adobetor Electoral Area.	1.0	1.0	1.0		44,330
		Fixed Assets					44,330
	31113	Other structures					44,330
	3111303	Toilets					44,330
Activity	000008	Construction of Blockwall Fencing around Gonsee Toilet Facility at New Lakpaanaa	1.0	1.0	1.0		18,054
		Fixed Assets					18,054
	31113	Other structures					18,054
	3111303	Toilets					18,054
Activity	000009	Completion of 20 No. Seater Toilet Facility at Kaajanor, South La Estate	1.0	1.0	1.0		43,607
		Fixed Assets					43,607
	31113	Other structures					43,607
	3111303	Toilets					43,607
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					40,000
Output	0007	Other Social Amenities Funded by 2014 DACF	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000006	Construction of Block Wall fencing around La Cemetery (phase I)	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31113	Other structures					40,000
	3111302	Cemeteries					40,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70610	Housing development	2,752,830	
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

						<b>Non Financial Assets</b>			<b>2,752,830</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								<b>1,556,954</b>
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres								<b>622,454</b>
Output	0001	10 No. Electoral Area Projects completed (2014 DACF)			Yr.1	Yr.2	Yr.3			<b>43,467</b>
Activity	000011	Other Electrification Projects			1.0	1.0	1.0			<b>43,467</b>
Fixed Assets										
31113 Other structures										<b>43,467</b>
3111308 Electrical Networks										<b>43,467</b>
Output	0005	6 No. DACF on-going Projects completed by 31.12.15			Yr.1	Yr.2	Yr.3			<b>45,987</b>
Activity	000001	Finishing Works at Enobal JHS, La, Accra			1.0	1.0	1.0			<b>21,989</b>
Fixed Assets										
31112 Non residential buildings										<b>21,989</b>
3111205 School Buildings										<b>21,989</b>
Activity	000002	Provision and Maintenance of Street Lights at Mantiasse-Tse-Addo New Lakpaanaa Electoral areas			1.0	1.0	1.0			<b>4,903</b>
Fixed Assets										
31113 Other structures										<b>4,903</b>
3111308 Electrical Networks										<b>4,903</b>
Activity	000003	Provision and Maintenance of Street Lights at Labone and New Kaajaano			1.0	1.0	1.0			<b>4,778</b>
Fixed Assets										
31113 Other structures										<b>4,778</b>
3111308 Electrical Networks										<b>4,778</b>
Activity	000004	Provision and Maintenance of Street Lights at Adobetor and Adiembra Electoral areas			1.0	1.0	1.0			<b>4,779</b>
Fixed Assets										
31113 Other structures										<b>4,779</b>
3111308 Electrical Networks										<b>4,779</b>
Activity	000005	Provision and Maintenance of Street Lights at Cantonment and Ako Adjei Electoral areas			1.0	1.0	1.0			<b>4,769</b>
Fixed Assets										
31113 Other structures										<b>4,769</b>
3111308 Electrical Networks										<b>4,769</b>
Activity	000006	Provision and Maintenance of Street Lights at Cantonment Abafum Kowe Abese Electoral area			1.0	1.0	1.0			<b>4,769</b>
Fixed Assets										
31113 Other structures										<b>4,769</b>
3111308 Electrical Networks										<b>4,769</b>
Output	0006	Educational Facilities Funded by 2014 DACF			Yr.1	Yr.2	Yr.3			<b>533,000</b>
Activity	000001	Construction of 1 No. 2-Unit KG Block at South La Estate			1.0	1.0	1.0			<b>100,000</b>
Fixed Assets										
31112 Non residential buildings										<b>100,000</b>
3111205 School Buildings										<b>100,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Renovation Work at Ragoon 1 & 2 Primary Schools	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
		31112 Non residential buildings				90,000
		3111205 School Buildings				90,000
Activity	000003	Completion of Fence around Osu Home Schools	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Activity	000004	Renovation of Manle-Dada JHS	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31112 Non residential buildings				200,000
		3111205 School Buildings				200,000
Activity	000005	Completion of 1No. 20 seater WC toilet facility at African Unity School	1.0	1.0	1.0	23,000
		Fixed Assets				23,000
		31113 Other structures				23,000
		3111303 Toilets				23,000
Activity	000006	Construction of Urinals in Selected Primary Schools in the Municipality	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31112 Non residential buildings				70,000
		3111205 School Buildings				70,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				934,500
Output	0007	Other Social Amenities Funded by 2014 DACF	Yr.1	Yr.2	Yr.3	354,500
			1	1	1	
Activity	000001	Rehabilitation of Cantonment market	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111304 Markets				100,000
Activity	000002	Rehabilitation of Public toilets at Adjeman & Court Back	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111303 Toilets				30,000
Activity	000003	Completion of 1 No. 20 seater Public WC toilet at Tse-Addo community	1.0	1.0	1.0	33,000
		Fixed Assets				33,000
		31113 Other structures				33,000
		3111303 Toilets				33,000
Activity	000004	Completion of 1 No. 20 seater Public WC toilet facility at Kaajaano	1.0	1.0	1.0	26,500
		Fixed Assets				26,500
		31113 Other structures				26,500
		3111303 Toilets				26,500
Activity	000005	Acquire 1 No. Generator for La General Hospital	1.0	1.0	1.0	65,000
		Fixed Assets				65,000
		31112 Non residential buildings				65,000
		3111201 Hospitals				65,000
Activity	000006	Construction of Block Wall fencing around La Cemetery (phase I)	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111302 Cemeteries				100,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0009	3 No.Educational Infrastructure completed	Yr.1	Yr.2	Yr.3	580,000
			1	1	1	
Activity	000001	Construction of Block Wall Fencing around Tenashie Cluster of Schools	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111205 School Buildings				100,000
Activity	000002	Renovation of Rangoon camp A&B JHS	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
		31112 Non residential buildings				300,000
		3111205 School Buildings				300,000
Activity	000003	Renovation of South La Estate 2 JHS	1.0	1.0	1.0	180,000
		Fixed Assets				180,000
		31112 Non residential buildings				180,000
		3111205 School Buildings				180,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,195,876
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,195,876
Output	0001	Office, Residential Accommodation funded by 2014 DACF	Yr.1	Yr.2	Yr.3	1,195,876
			1	1	1	
Activity	000001	Construction of the second Floor of LaDMA Office Complex (phase 1)	1.0	1.0	1.0	250,005
		Fixed Assets				250,005
		31112 Non residential buildings				250,005
		3111204 Office Buildings				250,005
Activity	000002	Construction of one Residential Accommodation for MCE (Phase 1)	1.0	1.0	1.0	290,000
		Inventories				290,000
		31222 Work - progress				290,000
		3122203 Bungalows/Palace				290,000
Activity	000003	Construction of 3-Storey Zonal Office Block at Kaajaano (phase 1)	1.0	1.0	1.0	275,871
		Fixed Assets				275,871
		31112 Non residential buildings				275,871
		3111204 Office Buildings				275,871
Activity	000004	Maintenance of Assembly Building	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111101 Buildings				100,000
Activity	000005	Construction of one Residential Accommodation for MCD (Phase 1)	1.0	1.0	1.0	280,000
		Inventories				280,000
		31222 Work - progress				280,000
		3122203 Bungalows/Palace				280,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70610	Housing development	508,091	
Organisation	1161002001	La Dade-Kotopon-La Works Public Works Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

		Non Financial Assets				508,091
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				508,091
National Strategy	5060503	5.2 Provide MMDAs with guidance on urban development issues				100,000
Output	0002	All Electoral Area Street Lights Maintained and Sustained (2012 DDF)	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Maintain all Street Lights in Abafum / Kowe / Abese	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000002	Maintain all Street Lights in New Kaajaano	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000003	Maintain all Street Lights in New Ako Adjei	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000004	Maintain all Street Lights in New Lakpaanaa	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000005	Maintain all Street Lights in Mantiasi / Tse-Addo	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000006	Maintain all Street Lights in Adiembra	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000007	Maintain all Street Lights in Adobetor	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000008	Maintain all Street Lights in New Kaajaano	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000
	3122246	Other Capital Expenditure				10,000
Activity	000009	Maintain all Street Lights in Cantonments	1.0	1.0	1.0	10,000
	Inventories					10,000
	31222	Work - progress				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		3122246 Other Capital Expenditure							10,000
Activity	000010	Maintain all Street Lights in Burma Camp	1.0	1.0	1.0				10,000
		Inventories							10,000
		31222 Work - progress							10,000
		3122246 Other Capital Expenditure							10,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres							311,322
Output	0008	DDF Projects	Yr.1	Yr.2	Yr.3				311,322
			1	1	1				
Activity	000001	Construction of 1 No. Clinic at Tse-Addo	1.0	1.0	1.0				311,322
		Fixed Assets							311,322
		31112 Non residential buildings							311,322
		3111202 Clinics							311,322
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction							96,769
Output	0003	4 No. 2011 DDF on-going projects completed by 31.12.15	Yr.1	Yr.2	Yr.3				96,769
			1	1	1				
Activity	000001	Completion of 1No. Ghana @ 50WC Toilet facility at Gonsee, New Laakpaanaa	1.0	1.0	1.0				11,121
		Fixed Assets							11,121
		31113 Other structures							11,121
		3111303 Toilets							11,121
Activity	000002	Completion of 1No. Ghana @ 50WC Toilet facility at Abafum / Kowe /Abese Electoral	1.0	1.0	1.0				11,528
		Fixed Assets							11,528
		31113 Other structures							11,528
		3111303 Toilets							11,528
Activity	000003	Upgrading of Faase Gardens at New Laakpaanaa Electoral Area	1.0	1.0	1.0				67,458
		Fixed Assets							67,458
		31113 Other structures							67,458
		3111310 Landscaping and Gardening							67,458
Activity	000004	Re-roofing of South La Estates Primary Block	1.0	1.0	1.0				6,662
		Fixed Assets							6,662
		31111 Dwellings							6,662
		3111101 Buildings							6,662
<b>Total Cost Centre</b>									<b>3,898,383</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)							<b>8,561</b>
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

						<b>Compensation of employees [GFS]</b>			<b>8,561</b>		
Objective	000000	Compensation of Employees								<b>8,561</b>	
National Strategy	0000000	Compensation of Employees								<b>8,561</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>8,561</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>8,561</b>	
		Wages and Salaries									<b>8,561</b>
		21110	Established Position								<b>8,561</b>
		2111001	Established Post								<b>8,561</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					15,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Use of goods and services</b>			<b>10,000</b>	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								<b>10,000</b>
National Strategy	2030101	1.1 Provide training and business development services								<b>10,000</b>
Output	0001	Audit and Supervision of Co-operative Societies by 31.12.2014			Yr.1	Yr.2	Yr.3		<b>10,000</b>	
Activity	000001	Audit 7 Co-operative societies and Unions			1	1	1		<b>4,000</b>	
		Use of goods and services							<b>4,000</b>	
	22105	Travel - Transport							<b>4,000</b>	
	2210511	Local travel cost							<b>4,000</b>	
Activity	000002	Review 2 Moribund Co-operative societies			1.0	1.0	1.0		<b>1,000</b>	
		Use of goods and services							<b>1,000</b>	
	22105	Travel - Transport							<b>1,000</b>	
	2210511	Local travel cost							<b>1,000</b>	
Activity	000003	Inspect 11No. Co-operative societies and Unions			1.0	1.0	1.0		<b>2,000</b>	
		Use of goods and services							<b>2,000</b>	
	22105	Travel - Transport							<b>2,000</b>	
	2210511	Local travel cost							<b>2,000</b>	
Activity	000004	Organize workshop on book keeping for 8 Co-operative societies			1.0	1.0	1.0		<b>2,000</b>	
		Use of goods and services							<b>2,000</b>	
	22107	Training - Seminars - Conferences							<b>2,000</b>	
	2210702	Visits, Conferences / Seminars (Local)							<b>2,000</b>	
Activity	000005	Supervise AGM of 8 Co-operative Societies and Union			1.0	1.0	1.0		<b>500</b>	
		Use of goods and services							<b>500</b>	
	22105	Travel - Transport							<b>500</b>	
	2210511	Local travel cost							<b>500</b>	
Activity	000006	Sensitize 10 groups on the benefits of group formations			1.0	1.0	1.0		<b>500</b>	
		Use of goods and services							<b>500</b>	
	22107	Training - Seminars - Conferences							<b>500</b>	
	2210711	Public Education & Sensitization							<b>500</b>	

						<b>Non Financial Assets</b>			<b>5,000</b>	
Objective	010202	2. Improve public expenditure management								<b>5,000</b>
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								<b>5,000</b>
Output	0001	Co-operative department equipped			Yr.1	Yr.2	Yr.3		<b>5,000</b>	
Activity	000001	Procure 1No. Projector			1	1	1		<b>1,000</b>	
		Fixed Assets							<b>1,000</b>	
	31122	Other machinery - equipment							<b>1,000</b>	
	3112208	Computers and Accessories							<b>1,000</b>	
Activity	000002	Procure 1No. Laptop computer			1.0	1.0	1.0		<b>1,500</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and Accessories						1,500
Activity	000003	Procure 1No. Desktop computer	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31122 Other machinery - equipment						1,000
3112208 Computers and Accessories						1,000
Activity	000004	Procure 1No. Office Desk	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31113 Other structures						1,000
3111315 Furniture & Fittings						1,000
Activity	000005	Procure 1No. Office Chair	1.0	1.0	1.0	500
Fixed Assets						500
31113 Other structures						500
3111315 Furniture & Fittings						500
<b>Total Cost Centre</b>						<b>23,561</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>13,725</b>
Organisation	1161104001	La Dade-Kotopon-La Trade, Industry and Tourism Tourism Culture Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>13,725</b>	
Objective	000000	Compensation of Employees								<b>13,725</b>
National Strategy	0000000	Compensation of Employees								<b>13,725</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>13,725</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>13,725</b>
Wages and Salaries									<b>13,725</b>	
21110 Established Position									<b>13,725</b>	
2111001 Established Post									<b>13,725</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			15,000		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1161104001	La Dade-Kotopon-La Trade, Industry and Tourism Tourism Culture Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

		Use of goods and services				10,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				10,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda				9,677
Output	0001	Cultural Festival for Senior High Schools organized	Yr.1	Yr.2	Yr.3	9,677
Activity	000001	Meeting with Heads of selected schools and Leaders of selected cultural groups	1.0	1.0	1.0	120
Use of goods and services						120
22107 Training - Seminars - Conferences						120
2210709 Allowances						120
Activity	000002	Banners and Media for Publicity	1.0	1.0	1.0	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210118 Sports, Recreational & Cultural Materials						600
Activity	000003	Present certificate to participants and still photographs	1.0	1.0	1.0	300
Use of goods and services						300
22101 Materials - Office Supplies						300
2210101 Printed Material & Stationery						300
Activity	000004	Logistics for the grounds	1.0	1.0	1.0	1,905
Use of goods and services						1,905
22104 Rentals						1,905
2210415 Lease of office equipments						1,905
Activity	000005	Organize festival	1.0	1.0	1.0	6,752
Use of goods and services						6,752
22107 Training - Seminars - Conferences						6,752
2210708 Refreshments						3,375
2210709 Allowances						3,377
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				323
Output	0002	Outreach programmes to meet cultural groups in LaDMA organized	Yr.1	Yr.2	Yr.3	323
Activity	000001	Visit 20 cultural groups in the Municipality	1.0	1.0	1.0	200
Use of goods and services						200
22105 Travel - Transport						200
2210511 Local travel cost						200
Activity	000002	Organize meetings with all cultural group Leaders	1.0	1.0	1.0	123
Use of goods and services						123
22107 Training - Seminars - Conferences						123
2210702 Visits, Conferences / Seminars (Local)						123

		Non Financial Assets				5,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				5,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				5,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0003	Culture Unit Equipped with Logistics	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure 1 set of furniture	1.0	1.0	1.0	1,400
		Fixed Assets				1,400
		31113 Other structures				1,400
		3111315 Furniture & Fittings				1,400
Activity	000002	Procure 2No. Desktop computers	1.0	1.0	1.0	1,500
		Fixed Assets				1,500
		31122 Other machinery - equipment				1,500
		3112208 Computers and Accessories				1,500
Activity	000003	Procure 2 No. UPS	1.0	1.0	1.0	700
		Fixed Assets				700
		31122 Other machinery - equipment				700
		3112209 Uninterruptible Power Supply (UPS)				700
Activity	000004	Procure 1 No. Steel cabinet	1.0	1.0	1.0	700
		Fixed Assets				700
		31122 Other machinery - equipment				700
		3112217 Metal Storage Cabinet				700
Activity	000005	Procure LazerJet Printer	1.0	1.0	1.0	700
		Fixed Assets				700
		31122 Other machinery - equipment				700
		3112210 Printer				700
<b>Total Cost Centre</b>						<b>28,725</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)	59,736	
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		

					Compensation of employees [GFS]			59,736
Objective	000000	Compensation of Employees						59,736
National Strategy	0000000	Compensation of Employees						59,736
Output	0000				Yr.1	Yr.2	Yr.3	59,736
					0	0	0	
Activity	000000				0.0	0.0	0.0	59,736
Wages and Salaries								59,736
21110 Established Position								59,736
2111001 Established Post								59,736

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>78,000</b>
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>58,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				<b>58,000</b>
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				<b>11,250</b>
Output	0001	Properties and Businesses in the Municipality duly captured	Yr.1	Yr.2	Yr.3	<b>4,000</b>
Activity	000002	Conduct 4 No. Property rate data capturing exercise in the Municipality by 31.12.2015	1	1	1	<b>4,000</b>
Use of goods and services						<b>4,000</b>
22101 Materials - Office Supplies						<b>2,000</b>
2210103 Refreshment Items						<b>2,000</b>
22107 Training - Seminars - Conferences						<b>2,000</b>
2210709 Allowances						<b>2,000</b>
Output	0002	Meetings on fee fixing resolution held	Yr.1	Yr.2	Yr.3	<b>7,250</b>
Activity	000001	Hold Technical Committee meetings on 2015 fee fixing resolution	1	1	1	<b>3,400</b>
Use of goods and services						<b>3,400</b>
22101 Materials - Office Supplies						<b>500</b>
2210103 Refreshment Items						<b>500</b>
22107 Training - Seminars - Conferences						<b>2,900</b>
2210709 Allowances						<b>2,900</b>
Activity	000002	Organize series Rate Payers consultative meetings	1.0	1.0	1.0	<b>3,850</b>
Use of goods and services						<b>3,850</b>
22101 Materials - Office Supplies						<b>650</b>
2210103 Refreshment Items						<b>650</b>
22107 Training - Seminars - Conferences						<b>3,200</b>
2210709 Allowances						<b>3,200</b>
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				<b>46,750</b>
Output	0001	Properties and Businesses in the Municipality duly captured	Yr.1	Yr.2	Yr.3	<b>4,000</b>
Activity	000001	Undertake 4 No. BOP data capturing exercise in the Municipality by December, 2015	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
22101 Materials - Office Supplies						<b>2,000</b>
2210103 Refreshment Items						<b>2,000</b>
22107 Training - Seminars - Conferences						<b>2,000</b>
2210709 Allowances						<b>2,000</b>
Output	0003	Open Fuoms on Social Accountability organized	Yr.1	Yr.2	Yr.3	<b>3,000</b>
Activity	000001	Organize 2No. Open forums on Social Accountability by December, 2015	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
22101 Materials - Office Supplies						<b>800</b>
2210103 Refreshment Items						<b>800</b>
22107 Training - Seminars - Conferences						<b>2,200</b>
2210709 Allowances						<b>2,200</b>
Output	0004	Budget meetings and workshops organized	Yr.1	Yr.2	Yr.3	<b>39,750</b>
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Hold Quarterly Budget Committee meetings	1.0	1.0	1.0	12,600
Use of goods and services						12,600
22101 Materials - Office Supplies						1,800
2210103 Refreshment Items						1,800
22107 Training - Seminars - Conferences						10,800
2210709 Allowances						10,800
Activity	000002	Organize 2No. Workshops for Cost Centre Heads on the 2016 Budget preparation by August, 2015	1.0	1.0	1.0	5,500
Use of goods and services						5,500
22101 Materials - Office Supplies						1,400
2210103 Refreshment Items						1,400
22107 Training - Seminars - Conferences						4,100
2210709 Allowances						4,100
Activity	000003	Organize 3No. Budget Hearings/forums for people living in the Municipality	1.0	1.0	1.0	7,860
Use of goods and services						7,860
22101 Materials - Office Supplies						2,460
2210103 Refreshment Items						2,460
22107 Training - Seminars - Conferences						5,400
2210709 Allowances						5,400
Activity	000004	Conduct 2No. Budget Review meetings	1.0	1.0	1.0	4,340
Use of goods and services						4,340
22101 Materials - Office Supplies						560
2210103 Refreshment Items						560
22107 Training - Seminars - Conferences						3,780
2210709 Allowances						3,780
Activity	000005	Collate the Annual Estimates of Departments/ Units of the Assembly	1.0	1.0	1.0	5,450
Use of goods and services						5,450
22101 Materials - Office Supplies						1,750
2210113 Feeding Cost						1,750
22107 Training - Seminars - Conferences						3,700
2210709 Allowances						3,700
Activity	000006	Preparation of LaDMA 2016 Fee fixing resolution	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						800
2210113 Feeding Cost						800
22107 Training - Seminars - Conferences						3,200
2210709 Allowances						3,200
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				7,400
Output	0005	Budget and Rating office Equipped	Yr.1	Yr.2	Yr.3	7,400
			1	1	1	
Activity	000004	Other office Logistics	1.0	1.0	1.0	7,400
Fixed Assets						7,400
31122 Other machinery - equipment						7,400
3112207 Other Assets						7,400
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				12,600
Output	0005	Budget and Rating office Equipped	Yr.1	Yr.2	Yr.3	12,600
			1	1	1	
Activity	000001	Purchase 3 No. Laptop computers	1.0	1.0	1.0	9,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Inventories									9,000	
31222	Work - progress								9,000	
3122243	Computers and Accessories								9,000	
Activity	000002	Purchase 1 No. Table top fridge				1.0	1.0	1.0	2,800	
Inventories									2,800	
31222	Work - progress								2,800	
3122248	Other Assets								2,800	
Activity	000003	1 No. Printer				1.0	1.0	1.0	800	
Fixed Assets									800	
31122	Other machinery - equipment								800	
3112210	Printer								800	
									<b>Amount (GHC)</b>	
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<b>Total By Funding</b>	410,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
									<b>Use of goods and services</b>	
									<b>300,000</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								300,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								300,000
Output	0001	Internal Revenue Generation updated			Yr.1	Yr.2	Yr.3		300,000	
				1	1	1				
Activity	000001	Revaluation of Properties in the Municipality			1.0	1.0	1.0		300,000	
Use of goods and services									300,000	
22108	Consulting Services								300,000	
2210803	Other Consultancy Expenses								300,000	
									<b>Non Financial Assets</b>	
									<b>110,000</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								110,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								110,000
Output	0001	Internal Revenue Generation updated			Yr.1	Yr.2	Yr.3		110,000	
				1	1	1				
Activity	000002	Acquire 1 No. Pick-up Vehicle for the Budget & Rating Department			1.0	1.0	1.0		110,000	
Inventories									110,000	
31222	Work - progress								110,000	
3122231	Vehicle								110,000	
									<b>Total Cost Centre</b>	
									<b>547,736</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c				<b>50,000</b>
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				<b>30,000</b>
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				<b>7,000</b>
Output	0002	Capacity of NADMO Volunteers Built	Yr.1	Yr.2	Yr.3	<b>7,000</b>
Activity	000001	Develop the capacity of communities/DVG's on Disaster and Mitigation of risk reduction	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
22107 Training - Seminars - Conferences						<b>3,000</b>
2210702 Visits, Conferences / Seminars (Local)						<b>3,000</b>
Activity	000002	Organise seminars, training programmes and workshops on Disaster Prevention for DVG's	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
22107 Training - Seminars - Conferences						<b>4,000</b>
2210702 Visits, Conferences / Seminars (Local)						<b>4,000</b>
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management				<b>23,000</b>
Output	0001	Public Sensitization on Disaster Prevention and Management	Yr.1	Yr.2	Yr.3	<b>23,000</b>
Activity	000001	Sensitize and create awareness of disaster management in 10 electoral areas	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
22107 Training - Seminars - Conferences						<b>10,000</b>
2210711 Public Education & Sensitization						<b>10,000</b>
Activity	000002	Identify hazard and early warning signs in the 10 electoral areas	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
22112 Emergency Services						<b>5,000</b>
2211203 Emergency Works						<b>5,000</b>
Activity	000003	Organize public education on the causes of fire in public places, markets and schools	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
22107 Training - Seminars - Conferences						<b>5,000</b>
2210711 Public Education & Sensitization						<b>5,000</b>
Activity	000004	Hold consultative meetings with other stake holders	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
22107 Training - Seminars - Conferences						<b>2,000</b>
2210702 Visits, Conferences / Seminars (Local)						<b>2,000</b>
Activity	000005	organize public education on the cause of fire outbreak	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
22107 Training - Seminars - Conferences						<b>1,000</b>
2210711 Public Education & Sensitization						<b>1,000</b>
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				<b>20,000</b>
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management				<b>20,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0003	NADMO Office Equipped with Office Facilities	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procure computers and accessories	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31122 Other machinery - equipment				12,000
		3112208 Computers and Accessories				12,000
Activity	000002	Procure Digital Camera	1.0	1.0	1.0	720
		Inventories				720
		31222 Work - progress				720
		3122243 Computers and Accessories				720
Activity	000003	Procure Furniture	1.0	1.0	1.0	6,560
		Fixed Assets				6,560
		31113 Other structures				6,560
		3111315 Furniture & Fittings				6,560
Activity	000004	Procure Cabinet	1.0	1.0	1.0	720
		Fixed Assets				720
		31122 Other machinery - equipment				720
		3112217 Metal Storage Cabinet				720
						<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b> 100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1161500001	La Dade-Kotopon-La Disaster Prevention_NADMO_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
						<b>Use of goods and services</b> 20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				20,000
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management				20,000
Output	0001	Public Sensitization on Disaster Prevention and Management	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Assistance to victims of disaster (emergency works)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22112 Emergency Services				20,000
		2211203 Emergency Works				20,000
						<b>Non Financial Assets</b> 80,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				80,000
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management				80,000
Output	0001	Public Sensitization on Disaster Prevention and Management	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000007	Assistance to victims of disaster	1.0	1.0	1.0	80,000
		Inventories				80,000
		31222 Work - progress				80,000
		3122248 Other Assets				80,000
						<b>Total Cost Centre</b> 150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 91,947
Function Code	70451	Road transport						
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						<b>Compensation of employees [GFS]</b>			<b>91,947</b>	
Objective	000000	Compensation of Employees								<b>91,947</b>
National Strategy	0000000	Compensation of Employees								<b>91,947</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>91,947</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>91,947</b>
		Wages and Salaries								<b>91,947</b>
	21110	Established Position								<b>91,947</b>
	2111001	Established Post								<b>91,947</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	200,000
Function Code	70451	Road transport						
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

						Use of goods and services			20,000	
Objective	010202	2. Improve public expenditure management								20,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								20,000
Output	0001	Administrative Expenses of Urban Roads managed			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000001	Organise Tender Committee Meetings			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
		22107	Training - Seminars - Conferences						5,000	
		2210709	Allowances						5,000	
Activity	000002	Workshop			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
		22107	Training - Seminars - Conferences						5,000	
		2210702	Visits, Conferences / Seminars (Local)						5,000	
Activity	000003	Departmental Meeting			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
		22107	Training - Seminars - Conferences						5,000	
		2210708	Refreshments						5,000	
Activity	000004	Other Administrative Expenditure			1.0	1.0	1.0		5,000	

						Non Financial Assets			180,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								180,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities								90,000
Output	0001	5 No. Roads Projects undertaken by 31.12.15			Yr.1	Yr.2	Yr.3		90,000	
				1	1	1				
Activity	000001	Construct 0.22 km of 600mm of U-drain along Amagaana Street			1.0	1.0	1.0		90,000	
		Fixed Assets							90,000	
		31113	Other structures						90,000	
		3111301	Roads						90,000	
National Strategy	5020204	2.4 Establish a National Award Scheme for STI activities								90,000
Output	0001	5 No. Roads Projects undertaken by 31.12.15			Yr.1	Yr.2	Yr.3		90,000	
				1	1	1				
Activity	000002	Reseal 0.60 km of roads at C. K. Akonnor Road			1.0	1.0	1.0		90,000	
		Fixed Assets							90,000	
		31113	Other structures						90,000	
		3111301	Roads						90,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	200,000
Function Code	70451	Road transport						
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Non Financial Assets 200,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						200,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						157,000
Output	0001	5 No. Roads Projects undertaken by 31.12.15	Yr.1	Yr.2	Yr.3			157,000
Activity	000003	Construct 6 No. Speed Humps at Selected locations in LaDMA	1	1	1			52,000

Fixed Assets								52,000
31113	Other structures							52,000
3111301	Roads							52,000

Activity	000004	Construct 0.25 Km of 600 mm U-drain along Osu Crescent	1.0	1.0	1.0			105,000
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Fixed Assets								105,000
31113	Other structures							105,000
3111301	Roads							105,000

National Strategy	5020204	2.4 Establish a National Award Scheme for STI activities						43,000
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Output	0001	5 No. Roads Projects undertaken by 31.12.15	Yr.1	Yr.2	Yr.3			43,000
Activity	000002	Reseal 0.60 km of roads at C. K. Akonnor Road	1	1	1			43,000

Fixed Assets								43,000
31113	Other structures							43,000
3111301	Roads							43,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	400,000
Function Code	70451	Road transport						
Organisation	1161600001	La Dade-Kotopon-La Urban Roads Municipal Urban Roads Department Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						

**Non Financial Assets 400,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						400,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						400,000
Output	0002	DDF Projects	Yr.1	Yr.2	Yr.3			400,000
Activity	000001	Construction of lorry park at Tse-Addo	1	1	1			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111305	Car/Lorry Park							200,000

Activity	000002	Construction of 0.40km walkway 250mm on each side of Kwakranya Street	1.0	1.0	1.0			200,000
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Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads							200,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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*Total Cost Centre*

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.				10,000
Organisation	1161700001	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				5,000
Output	0001	Access to Registration Facilities Increased	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Establish 20 registration centres within communities in LaDMA by 31.12.2014	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210102 Office Facilities, Supplies & Accessories						2,500
Activity	000002	Expand population register programme in 20 communities within LaDMA	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				5,000
Output	0002	LaDMA Birth & Death Depart. Furnished and Equipped	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Purchase of computers and Accessories by the end of Oct.,2015	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and Accessories						1,500
Activity	000002	Purchase of office equipment by the end of Oct.,2015	1.0	1.0	1.0	2,000
Inventories						2,000
31221 Materials - supplies						2,000
3122102 Office Facilities, Supplies and Accessories						2,000
Activity	000003	Purchase Office Furniture by Oct.,2015	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31113 Other structures						1,500
3111315 Furniture & Fittings						1,500
<b>Total Cost Centre</b>						<b>10,000</b>
<b>Total Vote</b>						<b>13,980,501</b>